

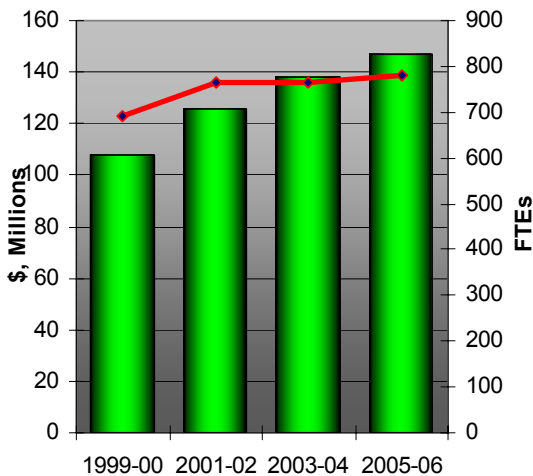
# Law & Justice

## Law and Justice

	Budget	FTEs
Child Abuse Center	802,146	5.0
Clerk	4,775,091	40.0
Corrections	10,634,401	70.0
Emergency Services	4,936,436	0.0
District Court	7,162,350	48.2
Indigent Defense	7,953,670	0.0
Juvenile	14,782,396	94.5
Medical Examiner	1,249,722	6.0
Prosecuting Attorney	17,090,547	104.7
Sheriff and Jail	73,183,281	384.5
Superior Court	4,637,037	27.0
<b>Total</b>	<b>147,207,077</b>	<b>779.8</b>

*45 percent of all county positions reside in the Law & Justice function. The \$147.2 million budget represents 18.7% of the total County budget for 2005-2006*

## Staffing and Spending



## Summary

The Law & Justice category includes law enforcement and incarceration services; civil, criminal, and juvenile courts; indigent defense; photo radar; and alternative penalty programs for offenders. This category also includes community-based alternatives for juvenile offenders and two multi-jurisdictional cooperative entities: Child Abuse Intervention Center (CAIC) and Clark-Skamania Narcotics Task Force.

## Current Issues

Several key issues to Clark County Law and Justice were addressed in the 2005/2006 Budget.

**Clerk Office's** budget reflects two additional positions to assist the new Superior Court Judges.

**Community Based Corrections** budget reflects additional one position for the Community Justice Center. This position is funded by community partners.

**District Court's** budget was increased by two positions: District Court Judge and one support staff. The state authorized this judicial position several years ago for Clark County, based on the county's misdemeanor case loads and the total population.

**Indigent Defense's** budget was increased by \$916,800 to fund the defense services for an increased number of misdemeanor and felony cases.

**Prosecutor's Office** -- The Prosecutor Office's staff was increased by four positions: two Deputy Prosecuting Attorneys and two support staff. The additional staffing will help to process the increased number of cases and support new judges in the District and Superior Courts.

**Superior Court's** budget reflects an addition of one Superior Court Judge and one Judicial Assistant. The additional Superior Court judge will help to process an increased number of felony cases in the county and reduce the wait for trial in many civil cases.

**Sheriff's Office** was increased by one additional patrol deputy and two records clerks. Operating funding was also provided for a revolving repair and replacement plan for 108 Mobile Data Computers (MDC's) and 108 Vehicle Radio Modems (VRM's). These are essential electronic communication devices used by all patrol units. Capital investments for two padded jail cells and Automatic Vehicle Locator Systems were also funded as one-time expenses.

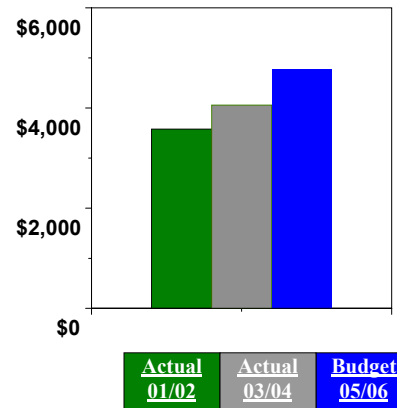
Department Detail:Clerk\$4,775,091

The Clark County Clerk's Office maintains the official, permanent records of Superior Court. Specifically, court records including criminal, civil, domestic, probate/guardianship, adoption/paternity, mental illness, juvenile criminal/dependency/truancy, and judgments. This office is responsible for entering these court records into the State's Superior Court Office Management Information System (SCOMIS). This office is also responsible for all monies received by the court and maintains them on the State's Judicial Accounting Sub System (JASS). With the use of JASS, this office facilitates the fee and fine collection efforts of the State Department of Corrections (DOC); facilitates the efficient disbursement of restitution payments due the victims of crimes; and, facilitates the record keeping and other activities relating to child support. The costs of child support activities are reimbursed by the State Department of Social and Health Services (DSHS). Presently, 3.5 full time employees (FTE's) in this office are supported in this manner. Additionally, the clerk's office manages the Courthouse Facilitator.

Department Goals

- To accurately and professionally process all documents for the Superior Court with a minimum of delay and serve the public as expeditiously as possible.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$2,549,225	\$2,843,032	\$3,094,987
Benefits	\$646,558	\$725,639	\$1,187,512
Overtime/Comp Time	\$29,782	\$28,183	\$10,000
Supplies	\$39,442	\$63,275	\$65,000
Temporary Services	\$79,601	\$134,384	\$75,800
Professional Services	\$27,726	\$28,080	\$36,762
Travel and Training	\$20,731	\$24,240	\$32,500
Other Services	\$184,741	\$209,867	\$272,530
Transfers	\$0	\$0	\$0
<b>Dept Total:</b>	<b>\$3,577,806</b>	<b>\$4,056,700</b>	<b>\$4,775,091</b>
<b>%Change from previous</b>		<b>13.39%</b>	<b>17.71%</b>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	35.00	38.00	40.00

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Clerk's Services	\$3,424,176	\$3,887,354	\$4,205,168
Collections	\$0	-\$67	\$358,560
Courthouse Facilitator Services	\$153,630	\$170,544	\$211,363
<b>Dept Total:</b>	<b>\$3,577,806</b>	<b>\$4,057,831</b>	<b>\$4,775,091</b>
<b>%Change from previous period:</b>		<b>13.42%</b>	<b>17.68%</b>

Program Detail:Clerk's Services\$4,205,168

This program provides deputized court assistants to the court who write accurate minutes of court proceedings, mark exhibits during trials, scan documents into the Liberty document imaging system, link and enter the various scanned documents into SCOMIS, prepare court calendars, prepare files for court hearings, prepare cases for appeal, and assist citizens with telephone and front counter inquiries. The backbone of this program is provided by administration functions that include: budget preparation, personnel record keeping, equipment purchasing and maintenance, and employee training. In addition, this program maintains all monies collected for fees, fines, and restitution; maintains and satisfies all judgments entered including child support; and, maintains the costs of child support activities of DSHS.

**Objectives:** To reduce the filing time of new cases by 16 hours (2 days) in the next two years by obtaining additional staff. To remain efficient in accounting practices and the disbursement of funds to victims of crimes and recipients of child support payments.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
New cases filed with Clerk	0	22,782	23,000	0
<u>Workload Measures</u>				
Hours needed to process new filings/pleadings	1,534,000	1,550,000	1,700,000	1,720,000

Program Detail:Courthouse Facilitator Services\$211,363

The Courthouse Facilitators, under the supervision of the County Clerk's Office, provide services to pro se litigants (citizens who represent themselves) by assisting them with dissolutions, custody and child support matters. The courthouse facilitators also provide information about local court procedures, use of state-mandated forms, and other resources available to them.

**Objectives:** To reduce court time spent explaining to the pro se litigant procedures and processes required to file a case.

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Demand Indicators</u></b>				
Pro Se Litigant appointments	0	3,761	0	0
<b><u>Workload Measures</u></b>				
Pro se litigants assisted	4,000	8,000	8,000	8,050

**Program Detail:**

**Collections**

Collections program

**\$358,560**

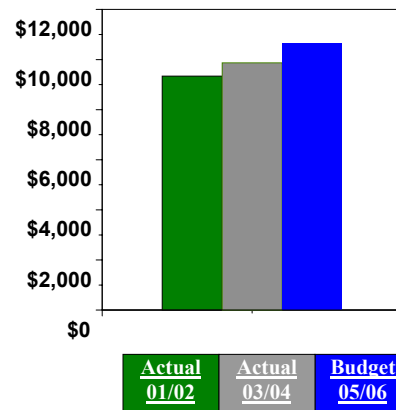
**Department Detail:****Community Based Corrections****\$10,634,401**

The Community Based Corrections division of the Department of Community Services and Corrections is responsible for (a) pre-trial investigation and supervision of persons released from jail pending trial; (b) court services such as pre-sentence investigations, sentencing recommendations, and supervision of persons convicted of misdemeanor crimes; and (c) sentencing alternatives such as work crews and electronic home confinement. In addition, the division offers offender employment assistance, alcohol education programs for those convicted of driving while intoxicated, anger control workshops, and general law and justice planning support.

During the 1999-2000 biennium, Community Based Corrections completed the first phase of a comprehensive strategic planning process. During this process, the department developed the following first draft of a mission statement: The purpose of Clark County Community Based Corrections is to restore the person, the victim and the community using a community-based, restorative justice approach that balances accountability, community safety and competency development.

**Department Goals**

- To restore the person, the victim and the community using a community-based, restorative justice approach that balances accountability, community safety and competency development.

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Salaries, Regular	\$6,097,966	\$6,524,911	\$6,728,762
Benefits	\$1,413,778	\$1,627,653	\$2,391,298
Overtime/Comp Time	\$92,439	\$84,297	\$85,198
Supplies	\$256,218	\$389,012	\$333,600
Temporary Services	\$119,130	\$108,402	\$50,000
Professional Services	\$227,448	\$235,185	\$366,061
Travel and Training	\$43,149	\$38,654	\$33,000
Other Services	\$689,939	\$701,366	\$646,482
Internal Charges	\$399,284	\$117,736	\$0
Transfers	\$0	\$45,000	\$0

**Dept Total:** **\$9,339,350** **\$9,872,215** **\$10,634,401**

**%Change from previous** **5.71%** **7.72%**

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Full Time Equivalents	69.75	69.00	70.00

<b><u>Program Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Corrections	\$2,434,147	\$2,530,260	\$2,407,544
Administration	\$503,008	\$492,013	\$598,851
Electronic Home Confinement	\$365,234	\$359,432	\$439,175
Employment/Education	\$0	\$832,191	\$1,105,425
Pre-Trial	\$2,744,321	\$2,303,547	\$2,142,200
Supervision	\$75,907	\$106,381	\$133,752
WTSC Grant	\$3,216,733	\$3,248,588	\$3,807,454
Work Programs			

**Dept Total:** **\$9,339,350** **\$9,872,412** **\$10,634,401**

**%Change from previous period:** **5.71%** **7.72%**

**Program Detail:****Electronic Home Confinement****\$598,851**

Electronic Home Confinement is an alternative to jail. This program reduces jail overcrowding which frees up jail space which can be utilized for more serious and repeat offenders. Persons sentenced to EHC are confined to their home and place of work. Compliance with this type of confinement is monitored electronically. The EHC alternative is a legal requirement for DUI offenses.

**Objectives:** To provide a safe and effective means of partial confinement for persons convicted of a crime or awaiting trial.

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
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Demand Indicators

Misdemeanor Jail Alternative Referrals <a href="#">Workload Measures</a>	13,471	0	14,630	15,763
Number of days served	30,000	14,899	15,683	16,467

**Program Detail:**

**Employment/Education**

**\$439,175**

The Employment program offers assistance and training to improve offender opportunities for securing and maintaining viable employment. It involves job-specific training; assessment and development of individual employability plans; classes and workshops dealing with basic education as well as social and/or life skills. Our program works cooperatively with state correctional facilities in conducting job fairs and providing Moral Recognition Training. We also educate employers in our community and work with them on job development specifically for offender populations. The Employment program is funded by the general fund, Work Release, the Employment Security Dept. (Corrections Clearinghouse), and State Department of Corrections.

The DUI Detention Center provides alcohol/drug and driving educational material to those first-time offenders serving mandatory jail sentences.

The Victims Panel provides an opportunity to educate people who drink and then drive, about the devastating personal consequences of their actions.

The Driving While Suspended Restoration Program provides an opportunity for eligible offenders to regain their driving privilege with continued compliance with program requirements.

**Objectives:** To promote and increase education and employment opportunities for offenders.

To provide education about drugs, alcohol and traffic safety related issues to persons convicted of criminal offenses.

To provide education to offenders who have lost their license and want to work toward reinstatement.

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Demand Indicators</u></b>				
DUI Referrals	2,918	532	560	588
Requests for Employment Services	2,440	0	2,899	3,160
<b><u>Workload Measures</u></b>				
Number of people who complete the DUI program.	2,593	3,035	3,156	3,282
Positive completions and employment enrollments	7,200	7,300	7,350	7,400

**Program Detail:**

**Work Programs**

**\$3,807,454**

Work programs are alternatives to jail. They include work crew and alternative community services. These programs reduce jail overcrowding by providing minimum risk offenders with a work option to meet court obligations, fines, program fees and jail sentences.

**Objectives:** To provide a work-related alternative to jail for persons convicted of a crime.

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Demand Indicators</u></b>				
Miscemeanor Jail Alternative Referrals	13,471	0	14,630	15,763
Work Program Screening: Offenders referred by the courts for "work program" screening	0	0	14,981	0
<b><u>Workload Measures</u></b>				
Days of crew labor accomplished	50,000	50,000	50,500	51,000

**Program Detail:**

**Corrections Administration**

**\$2,407,544**

Corrections administration provides management, direction, oversight and accountability for programs and departmental operations overall. Functionally, administration covers such things as:

Accounting/fee collections (A/P & A/R); Budget; Contracts, inter-local agreements and MOUs; Grants; Departmental policy and procedures; Data collection and stewardship; Personnel and human resources; and, Qualitative and quantitative analysis in support of performance objectives. As a cost center, it covers most pooled resources, purchased services, supplies and equipment.

**Objectives:** To provide leadership, direction and efficient/effective support for all departmental operations.

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Demand Indicators</u></b>				
Total department expenditures, in thousands	9,400	0	9,500	10,000
<b><u>Workload Measures</u></b>				
Administrative cost as a % of total program budget	25	26	26	26

**Program Detail:**

**Pre-Trial**

**\$1,105,425**

Pretrial screening for Release on Recognizance (ROR) provides District and Superior Courts with information so that appropriate pre-trial release decisions can be made in a timely fashion.

Supervised Release (SR) addresses the provision that any person arrested must be held by the least restrictive means possible until disposition of the offenders case. Staff are responsible for helping to select and monitor those people released from jail pending trial.

Staff conduct Court Investigations (CI) to provide the courts with information prior to sentencing that help judges balance community safety, accountability, and competency development.

**Objectives:** To provide the courts with appropriate information to determine pre-trial release.

To provide adequate and effective supervision of persons awaiting trial or disposition of sentence.

To provide the courts with information prior to sentencing.

<u>Performance Measures</u>	<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
<u>Demand Indicators</u>				
Financial Screenings: people with charges qualifiable for court appointed attorney.	0	0	18,635	0
Persons referred to the program	0	0	4,500	0
<u>Workload Measures</u>				
Funds collected from defen. for ct. apptd. atty.	142,500	151,000	160,000	0

#### **Program Detail:**

#### **WTSC Grant**

**\$133,752**

The Washington Traffic Safety Commission grant is aimed at reducing the overall number of traffic fatalities/injuries in Clark County and specifically the instances where those fatalities/injuries involve substance impaired drivers. The funding covers most of the expense for one FTE which functions as the coordinator for the Clark County DUI and Traffic Safety Task Force. Task Force activities enhance support of law enforcement activities and community education programs.

**Objectives:** To reduce (relative to population) traffic fatalities/injuries in Clark County and the instances where those fatalities/injuries involve substance impaired drivers.

#### **Program Detail:**

#### **Supervision**

**\$2,142,200**

This program area includes financial screening, bench probation, supervised probation and deferred prosecution.

Bench probation and supervised probation center around monitoring compliance with court-ordered conditions of probation.

Deferred Prosecution is similar to probation, except that once the person completes the conditions imposed by the court, the charge is dismissed. This program is usually limited to DUII cases; however, it is sometimes used for persons with drug addiction and/or other mental health challenges, and for certain other specific offenses.

**Objectives:** To provide adequate and effective supervision of persons convicted of crimes.

<u>Performance Measures</u>	<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
<u>Demand Indicators</u>				
Supervision Program Referrals	4,204	0	5,054	5,481
<u>Workload Measures</u>				
Number of person days supervised	2,190,000	1,900,000	1,950,000	2,000,000

# Department of Emergency Services

\$3,663,912

## Department Detail:

### Emergency Services

\$2,558,632

Emergency Services consists of four programs: Clark Regional Emergency Services Agency (CRESA), Emergency Preparedness Program, Emergency Medical Services (EMS) Administration, and Regional Radio Systems.

<u>Department</u> <u>Expenditures</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
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Transfers	\$2,161,891	\$2,311,458	\$2,558,632
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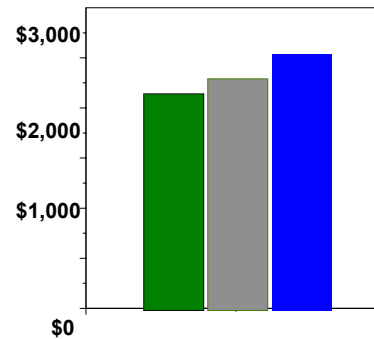
<b>Dept Total:</b>	<b><u>\$2,161,891</u></b>	<b><u>\$2,311,458</u></b>	<b><u>\$2,558,632</u></b>
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<b>%Change from previous</b>		<b><u>6.92%</u></b>	<b><u>10.69%</u></b>
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<u>Staffing</u> <u>(FTE's)</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
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Full Time Equivalents	0.00	0.00	0.00
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Expenditure History (\$ in thousands)



<u>Actual</u> <u>01/02</u>	<u>Actual</u> <u>03/04</u>	<u>Budget</u> <u>05/06</u>
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<u>Program</u> <u>Expenditures</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Emergency	\$233,534	\$257,795	\$257,796
Preparedness Payment			
Sheriff's 911 Charges	\$1,928,357	\$2,053,663	\$2,300,836
<b>Dept Total:</b>	<b><u>\$2,161,891</u></b>	<b><u>\$2,311,458</u></b>	<b><u>\$2,558,632</u></b>
<b>%Change from previous period:</b>		<b><u>6.92%</u></b>	<b><u>10.69%</u></b>

Department Detail:

**Emergency Medical Services**

**\$1,043,780**

By county/city ordinance, inter-local agreement, and contract the Emergency Medical Services (EMS) Division fulfills the participating jurisdictions' responsibilities of uniform EMS regulation and group purchasing of ambulance service. Specific areas of responsibility under these legal instruments include: administering a performance based ambulance contract, assisting in the development and oversight of the County wide EMS system standard of care, administering the 9-1-1 emergency medical dispatch program, and coordinating a countywide program to reduce injuries and illness.

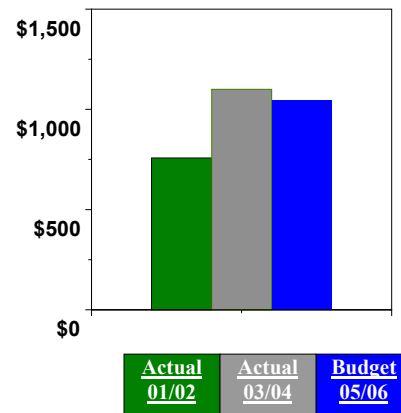
In addition, the EMS Division administers the Clark Regional Emergency Services Quality Improvement Unit. This unit is responsible for the agency's internal planning, performance based monitoring, training, and grant writing.

The ambulance contract funds 100% of the annual budget. These fees go to a special fund, and expenditures are limited to costs related to the administration of the contract and 9-1-1 call taking for the ambulance contractor. All fines levied against the ambulance contractor (i.e., late response time penalties) can only be used to support illness and injury prevention programs and first responder support. In 1999, Ambulance Dispatch and Public Education have been included in the Administration budget as line items.

**Department Goals**

- To ensure the community is provided quality out-of-hospital EMS service at the most reasonable cost.

**Expenditure History (\$ in thousands)**



<u>Department</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
<u>Expenditures</u>	<u>2001/2002</u>	<u>2003/2004</u>	<u>2005/2006</u>

Transfers	\$757,604	\$1,100,216	\$1,043,780
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<b>Dept Total:</b>	<b>\$757,604</b>	<b>\$1,100,216</b>	<b>\$1,043,780</b>
<b>%Change from previous</b>		<b>45.22%</b>	<b>-5.13%</b>

<u>Staffing</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
<u>(FTE's)</u>	<u>2001/2002</u>	<u>2003/2004</u>	<u>2005/2006</u>

Full Time Equivalents	0.00	0.00	0.00
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<u>Program</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
<u>Expenditures</u>	<u>2001/2002</u>	<u>2003/2004</u>	<u>2005/2006</u>
Emergency Med.	\$757,604	\$1,100,216	\$1,043,780
Services Admin			
<b>Dept Total:</b>	<b>\$757,604</b>	<b>\$1,100,216</b>	<b>\$1,043,780</b>
<b>%Change from previous period:</b>		<b>45.22%</b>	<b>-5.13%</b>



**Department Detail:****EMS Public Education****\$61,500**

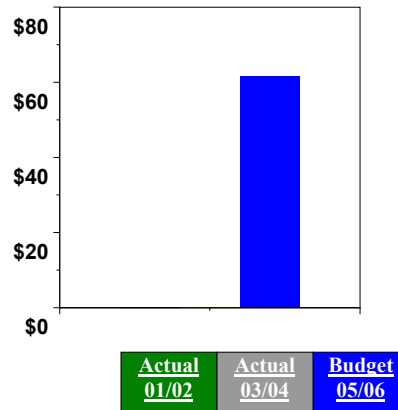
Based on the ambulances services contract, the contractor pays fines for defaults in response time. These funds are to be used for EMS public education and first responder support programs. Other funding sources are also available through the National SAFE KIDS Campaign, and grants. The Department of EMS is interested seeing programs developed which enhance meeting the needs of

the customer (patient, provider, and payer). The Department's Public Education and First Responder Support Program focuses on

**Department Goals**

- Work to reduce illness and injuries in Clark County.

<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Transfers	\$0	\$0	\$61,500
<b><u>Dept Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$61,500</u></b>
<b><u>%Change from previous</u></b>		<b><u>0.00%</u></b>	<b><u>0.00%</u></b>
<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	0.00	0.00	0.00

**Expenditure History (\$ in thousands)**

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
EMS Public Education	\$0	\$0	\$61,500
<b><u>Dept Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$61,500</u></b>
<b><u>%Change from previous period:</u></b>		<b><u>0.00%</u></b>	<b><u>0.00%</u></b>

**Program Detail:****Sheriff's 911 Charges****\$2,300,836**

This program is responsible for paying for the Sheriff's 911 dispatch. Dispatch is performed by the Clark Regional Emergency Services Agency (CRESA). CRESA was founded by the Interlocal Cooperation Act of the State of Washington R.C.W. 39.34, in 1976. Clark Regional Emergency Services Agency receives and dispatches all 9-1-1 calls for the county and all cities, serving nearly 345,000 citizens. CRESA provides public safety dispatch communications for eight Police Departments, the Clark County Sheriff's Office, all City Fire Departments and Fire Districts, and three ambulance providers.

**Objectives:** The average speed of answer for 9-1-1 calls will be three rings (10 seconds) or less, meeting Washington State Standards.

75% of Priority I Law Enforcement calls shall be dispatched within 90 seconds of receipt.

75% of Priority I and II EMS calls shall be dispatched within 90 seconds of receipt.

75% of Priority II Law Enforcement calls shall be dispatched within 100 seconds of receipt.

80% of Priority I and II Fire calls shall be dispatched within 60 seconds of receipt.

Citizen Survey Forms shall be randomly sent to 35 citizens per month to gain input into operations.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Calls requesting fire/EMS service	0	0	77,000	77,000
Calls requesting law enforcement service	0	0	388,000	388,000
Incoming 9-1-1 telephone calls	0	0	464,000	464,000
Inquiries by the public and user agencies regarding 9-1-1 calls.	0	0	2,657	2,657
Traffic stops initiated by law enforcement	0	0	132,000	132,000
<u>Workload Measures</u>				
# of seconds to dispatch Priority I & II EMS call.	90	90	90	90
# of seconds to dispatch Priority I & II Fire call	60	60	60	60
# of seconds to dispatch Priority I Law Enf. call.	90	90	90	90
# of seconds to dispatch Priority II Law Enf call.	100	100	100	100

Number of Citizen Survey Forms.	840	840	840	840
Number of seconds required to answer 9-1-1 lines.	7	7	7	7

**Program Detail:**

**Emergency Preparedness Payment**

**\$257,796**

This program is responsible for paying Clark County's portion of the Clark Regional Emergency Services Agency's (CRESA) Emergency Preparedness program. Emergency Preparedness was established pursuant to R.C.W. 38.52 to provide emergency management planning for the cities of Battle Ground, Camas, LaCenter, Ridgefield, Washougal, Vancouver, town of Yacolt, and Clark County. The Division of Emergency Preparedness ensures governments and agencies in the SW region of Washington respond to and recover from major emergencies and disasters. The division also coordinates all search and rescue efforts, hazardous materials incidents, ARES/RACES programs, and the Local Emergency Planning Committee (SARA Title III).

**Objectives:** Citizen Disaster Training (CERT)

Disaster Public Education

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Demand Indicators</u></b>				
Political subdivisions which are mandated to establish Emergency Preparedness Program services	8	0	16	16
<b><u>Workload Measures</u></b>				
Increase disaster education to the public	150	150	150	150
Provide disaster training for citizens	10	10	10	10

**Program Detail:**

**Emergency Med. Services Admin**

**\$1,043,780**

By city/county ordinances, an interlocal agreement, and ambulance contract the EMS Program fulfills Clark County EMS District #2's responsibilities for ambulance contract administration and Clark County's responsibility for uniform EMS regulation. The participating jurisdictions within EMS District #2 include the City of Battle Ground, Ridgefield, and Vancouver, and Clark County. The EMS Program is funded 100% by the ambulance contractor through a Contract Administration Fee.

- Objectives:**
- Through a professional services contract with the Medical Program Director, ensure a minim of 50 hours of continuing medical education (CME) is provided each year to meet the State paramedic recertification requirements.
  - Through a professional services contract with the Medical Program Director, ensure the quality of prehospital EMS care is monitored for all EMS providers in the County.
  - Administer CRESA's EMD program that maintains a 95% Advance Medical Priority Dispatch System (AMPDS) protocol compliance.
  - Administer an ambulance contract that is compliant with the approved rate structure to ensure financial accountability.
  - Administer an ambulance contract that provides monthly operations reports to ensure the clinical and financial accountability.
  - Administer an ambulance contract that provides <sup>3</sup> 90% monthly response time compliance to ensure clinical accountability.
  - Develop and/or fund illness and injury prevention programs that are coordinated on a county-wide basis.
  - One hundred percent inspection and licensure of ambulance services operating in Clark County.
  - Twenty-five percent inspection of all EMS vehicles operating in Clark County.

**Program Detail:**

**EMS Ambulance Dispatch**

**\$0**

One of the provisions established in the ambulance service contract for EMS District #2, is for Clark Regional Emergency Services Agency (CRESA) to provide 9-1-1 medical priority dispatch. Using medically-based protocols, CRESA's Emergency Medical Dispatchers (EMDs) follow specific action plans or scripts to: 1) send the correct EMS response to the patient; and 2) provide patient care instructions over the phone until the EMS responders arrive. The Department of EMS is responsible for administering this program due to the medically related training and ongoing oversight.

- Objectives:**
- Administer CRESA's EMD program that maintains a 95% Advance Medical Priority Dispatch System (AMPDS) protocol compliance.

**Program Detail:**

**EMS Public Education**

**\$61,500**

Based on the ambulance service contract, the contractor pays fines for defaults in performance (i.e. \$12 per each whole minute over response time standard). These funds are to be used for EMS public education and first responder support programs. Other funding sources are also available through the National SAFE KIDS Campaign and grants. The Department of EMS is interested seeing programs developed which enhance meeting the needs of the customer (patient, provider, and payer). The Department's Public Education and First Responder Support Program focuses on reducing illness and injuries in the community.

- Objectives:**
- Develop and/or fund illness and injury prevention programs that are coordinated on a county-wide basis.

## District Court

**\$7,162,350**

### Department Detail:

## District Court

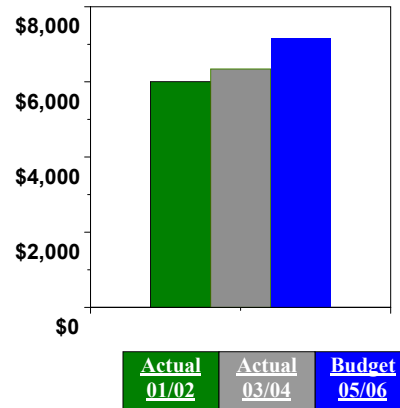
**\$7,162,350**

District Court is the court of limited jurisdiction within Clark County. It is the trial court for misdemeanors and infractions as well as for small claims and civil suits involving amounts under \$50,000. Clark County's District Court has five elected judges and one judicially appointed commissioner. The commissioner chiefly hears traffic-related cases. This department also includes administrative and clerical support for the Court, including records management, receipting of monies received, and entry of judgments into the State's District Court Information System (DISCIS). The cities of Vancouver, Camas, Washougal, and Yacolt contract with the District Court for municipal court services.

### Department Goals

- Create a court that earns the respect of Clark County citizens by being responsive and responsible in providing a forum for the resolution of criminal and civil cases.

**Expenditure History (\$ in thousands)**



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$4,086,137	\$4,328,232	\$4,678,323
Benefits	\$923,686	\$1,016,268	\$1,524,105
Allowances	\$950	\$913	\$2,100
Overtime/Comp Time	\$53,913	\$43,776	\$30,000
Supplies	\$124,375	\$139,260	\$127,472
Temporary Services	\$9,681	\$14,687	\$10,000
Professional Services	\$441,945	\$495,853	\$429,992
Travel and Training	\$26,012	\$36,015	\$47,950
Other Services	\$302,958	\$266,195	\$312,408
Transfers	\$41,158	\$0	\$0
<b>Dept Total:</b>	<b><u>\$6,010,814</u></b>	<b><u>\$6,341,199</u></b>	<b><u>\$7,162,350</u></b>
<b>%Change from previous</b>		<b><u>5.50%</u></b>	<b><u>12.95%</u></b>

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
District Court	\$5,562,376	\$5,956,271	\$6,747,755
Interpreter Services	\$448,439	\$385,108	\$414,595
<b>Dept Total:</b>	<b><u>\$6,010,814</u></b>	<b><u>\$6,341,379</u></b>	<b><u>\$7,162,350</u></b>
<b>%Change from previous period:</b>		<b><u>5.50%</u></b>	<b><u>12.95%</u></b>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	46.00	46.50	48.50

### Program Detail:

## Interpreter Services

**\$414,595**

This program provides interpreter services for non-English-speaking and hearing impaired persons involved in District and Superior Court proceedings pursuant to RCW 2.42 and 2.43. This program also provides interpreter services to the Juvenile Department, County Corrections, Prosecuting Attorney and Indigent Defense. Finally, this program provides information to other County departments regarding interpreter sources, qualifications, and compensation.

**Objectives:** To provide interpreter services for the courts and other law and justice agencies.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Requests for service	5,958	0	15,103	19,633
<u>Workload Measures</u>				
Hours of service provided	7,040	11,618	15,103	19,633

**Program Detail:**  
**District Court**

**\$6,747,755**

This program provides judicial and clerical services relating to misdemeanors, infractions, small claims, name changes, anti-harassment cases, and civil suits involving amounts under \$50,000. Judicial functions are performed by five elected judges and one judicially appointed commissioner. Non-judicial staff provide administrative and clerical support including records management, receipting of monies received, and entry of case information into the District Court Information System (DISCIS). This program provides municipal court services on a contractual basis to the City of Vancouver, Camas, Washougal, and the Town of Yacolt.

**Objectives:** To resolve misdemeanors, infractions and civil cases brought before the court.

## Early Intervention

\$7,953,670

### Department Detail:

### Indigent Defense

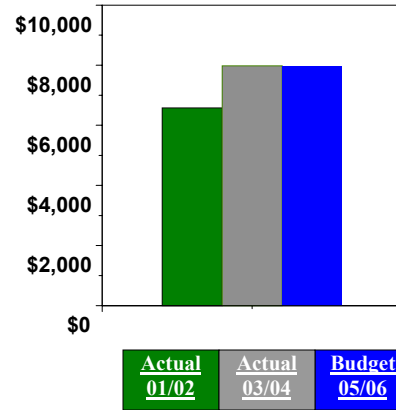
**\$7,953,670**

The provision of free legal defense services to indigent defendants is guaranteed by the United States Constitution. Rather than employ its own staff of public defenders to provide this service, Clark County contracts with local private attorneys. The Purchasing Department has the responsibility for negotiating these contracts, and the Superior Court Administrator exercises day-to-day budgetary supervision of the program.

### Department Goals

- To provide required legal services to eligible persons at a reasonable cost.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Benefits	\$0	\$0	\$0
Professional Services	\$6,577,957	\$7,982,368	\$7,953,670
Other Services	\$0	\$41	\$0
<b>Dept Total:</b>	<b><u>\$6,577,957</u></b>	<b><u>\$7,982,409</u></b>	<b><u>\$7,953,670</u></b>
<b>%Change from previous</b>		<b><u>21.35%</u></b>	<b><u>-0.36%</u></b>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Indigent Defense	\$6,577,957	\$7,982,409	\$7,953,670
<b>Dept Total:</b>	<b><u>\$6,577,957</u></b>	<b><u>\$7,982,409</u></b>	<b><u>\$7,953,670</u></b>
<b>%Change from previous period:</b>		<b><u>21.35%</u></b>	<b><u>-0.36%</u></b>

### Program Detail:

### Indigent Defense

\$7,953,670

The provision of free legal defense services to indigent defendants is guaranteed by the United States Constitution. Rather than employ its own staff of public defenders to provide this service, Clark County contracts with local private attorneys. The Purchasing Department has the responsibility for negotiating these contracts, and the Superior Court Administrator exercises day-to-day budgetary supervision of the program.

**Objectives:** To obtain the services of an adequate number of attorneys and other contractors to provide all required legal services

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Attorney/Appointments	9,787	10,400	10,900	11,500
New Juvenile Offender & CINS Cases.	0	0	6,162	6,637
<u>Workload Measures</u>				
Felony equivalent points	6,019	6,595	7,230	7,693

# Juvenile

**\$14,782,396**

## Department Detail:

### Juvenile

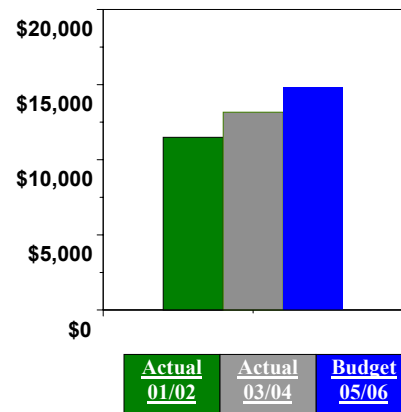
**\$14,782,396**

Clark County established its first Juvenile Court in the early 1900's. The Juvenile Court is a division of the Clark County Superior Court and has jurisdiction over juvenile offender, dependency, at-risk youth, child in need of services and truancy proceedings. Under the administration of the Superior Court Judges, the Juvenile Services Department provides Court, Probation, Diversion, and Detention services as mandated by law. While a Superior Court judge or Court Commissioner presides over juvenile hearings and trials, the department provides courtroom and record keeping support, including entering all case dispositions into the State's Juvenile Information System (JUVIS). Juvenile Department staff are responsible for pre-trial investigations and recommendations, diversion from prosecution, supervision and case management for juvenile offenders, and operation of the county's detention facility. Juvenile Services staff act as the prosecutor in misdemeanor offender cases.

## Department Goals

- The Administration Program's goal is to ensure that the Juvenile Department's programs are well managed and financially sound.
- The Intake Program's goal is to represent the State of Washington (act as the prosecutor) in misdemeanor cases and provide pretrial, predisposition, and post dispositions services pursuant Title 13: RCWs and as ordered by the Court.
- The goal of the Special Intervention Program is to deter young at-risk offenders from becoming chronic or serious offenders through early intervention.
- The goal of the Community Supervision Program to monitor youths compliance with terms and conditions of Court ordered supervision while facilitating interventions in the best interest of the community and offenders.
- The Diversion Program's goal is to provide diversion services pursuant to Title 13 : RCWs.
- The goal of the Detention Program is to manage a secured and safe detention environment pursuant to Title 13: RCWs.
- The goal of the Early Intervention Program is to deter young at-risk offenders from becoming chronic or serious offenders through early intervention.

**Expenditure History (\$ in thousands)**



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>		<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$7,616,489	\$8,612,232	\$8,764,613	Community Supervision	\$2,508,825	\$2,838,658	\$3,194,976
Benefits	\$1,817,731	\$2,220,607	\$3,212,291	Connections	\$1,518,684	\$2,491,024	\$2,975,728
Allowances	\$19,442	\$22,778	\$18,000	Detention	\$4,226,431	\$4,529,733	\$4,842,882
Overtime/Comp Time	\$208,690	\$183,772	\$274,000	Diversion	\$588,256	\$651,328	\$661,590
Supplies	\$164,849	\$166,868	\$201,204	Early Intervention Program	\$0	\$0	\$0
Temporary Services	\$289,425	\$487,031	\$427,280	Intake	\$649,966	\$690,317	\$804,895
Professional Services	\$983,601	\$1,121,702	\$1,513,854	Juvenile Administration	\$1,630,045	\$1,956,983	\$2,292,325
Travel and Training	\$64,879	\$58,330	\$79,630	Juvenile Fund	\$9,833	\$9,387	\$10,000
Other Services	\$279,828	\$293,854	\$291,524	Special Intervention Program	\$362,288	\$184	\$0
Internal Charges	\$49,395	\$0	\$0	<b>Dept Total:</b>	<b><u>\$11,494,329</u></b>	<b><u>\$13,167,614</u></b>	<b><u>\$14,782,396</u></b>
Transfers	\$0	\$0	\$0	<b>%Change from previous period:</b>		<b><u>14.56%</u></b>	<b><u>12.26%</u></b>
<b>Dept Total:</b>	<b><u>\$11,494,329</u></b>	<b><u>\$13,167,175</u></b>	<b><u>\$14,782,396</u></b>				
<b>%Change from previous</b>		<b><u>14.55%</u></b>	<b><u>12.27%</u></b>				

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	82.50	94.50	94.50

## Program Detail:

### Special Intervention Program

**\$0**

In 1991, Clark County launched the Special Intervention Program, the first early intervention program for juvenile offenders in the state. Over the next decade, this hallmark program provided a model platform for innovation in juvenile justice, and was replicated by other counties in Washington and Oregon. SIP served

as the platform for Clark County's new Connections Program. In 2001 staffing and operational resources for SIP were reallocated to create the Connections Program.

**Objectives:** "To provide supervision, case management and intervention services to high-risk offenders."

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Workload Measures</u>				
Number of youth served.	370	400	400	400

**Program Detail:**

**Intake**

**\$804,895**

The Juvenile Court's Intake Program represents the State of Washington and acts as the prosecutor in juvenile misdemeanor cases referred to the Court by law enforcement agencies throughout the county and from other jurisdictions. Intake staff prosecute, refer to diversion, and/or send these cases to victim offender mediation for resolution. Intake Program staff provide services for youth on pretrial supervised release and not yet assigned to other programs. They prepare pre-sentence and decline reports and provide sentencing recommendations to the Court, facilitate transfer and supervision of cases between Clark County and other jurisdictions through the Interstate Compact on Juveniles, complete risk assessments, and provide information and referral to crime victims, the community, and other state and local agencies. Intake Program staff act as a resource for understanding and accessing juvenile justice services both locally and in other jurisdictions. Activities include providing information concerning court processes, reporting child abuse and neglect, and working with families expressing concern regarding their child's pre-delinquent behavior.

**Objectives:** "Provide the Superior Court Judges and Court Commissioners with diagnostic, pre-sentence, deferred disposition and decline reports to the Court."

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Workload Measures</u>				
Number of reports completed for the Superior Ct.	340	340	380	400

**Program Detail:**

**Diversion**

**\$661,590**

Diversion is an alternative to prosecution that is offered to youth who have committed a first time offense, or a relatively minor offense. Benefits to the offender include the opportunity to take responsibility for their offense and to make amends for the harms done, without going through a court process. Generally diversion is a one-time opportunity for a youth. To be eligible for diversion the offender must acknowledge responsibility for the offense and agree to fulfill a number of requirements focused on accountability to victims; the community and prevention of repeat offenses. Diversion Contracts include such terms as restitution, payment of fees/fines, restorative community service hours, appropriate skills classes or treatment and counseling sessions.

**Objectives:** To utilize Citizen Accountability Boards in the delivery of Diversion services.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Workload Measures</u>				
Referrals to Community Accountability Boards.	650	650	650	660

**Program Detail:**

**Early Intervention Program**

**\$0**

Grant funding for this program is no longer available. Program staff have been moved to the Special Intervention Program and are now supported by other grant revenues.

**Objectives:** "To provide supervision, case management and intervention services to high risk offenders."

To provide Early Intervention Program services which result in satisfactory completion of community supervision of no less than 70 percent of the total number of youth completing the program.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Workload Measures</u>				
% of cases closed satisfactory.	70	0	0	0
Total number of youth served.	190	0	0	0

**Program Detail:**

**Community Supervision**

**\$3,194,976**

Community Supervision (Probation) Programs and services are designed to meet the needs of victims, community and offenders with an emphasis on community safety, accountability and competency development. Youth are referred to one of a number of programs based on the type of offense, level of risk, needs and supervision requirements. The youth targeted for community supervision typically have committed felonies or have committed a new offense. Community supervision allows these youth to remain in the community rather than being incarcerated in state facilities. Youth are assigned to probation counselors who provide or obtain the appropriate services. These services include developing and implementing case plans, monitoring court ordered conditions, providing services to victims, community resources referral, responding to violations of court orders, counseling, assessments and evaluations, and other related services. Probation programs are designed to provide supervision and intervention to targeted populations. The level of service is determined by risks, strengths and needs as identified by an extensive Risk Assessment and other evaluations or assessments that may be appropriate for a particular youth.

**Objectives:** Over 60% of the youth receiving probation services in Consolidated Juveniles Services programs will be in compliance with the terms of their court ordered probation.

To meet 100% of contract requirements for all Consolidated Juvenile Services Grant Contracts.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Community supervision caseload	0	0	2,122	0
<u>Workload Measures</u>				
Meet or exceed CJS contract requirements.	100	100	100	100
Percentage of youth in compliance.	70	70	70	85

**Program Detail:**

**Juvenile Administration**

**\$2,292,325**

This program provides administrative support for all the operational programs of the Juvenile Court. Activities include administering Probation, Detention, Diversion, and other Juvenile Court services pursuant to Title 13 RCW: Juvenile Courts and Juvenile Offenders. Representative of these activities is: annual budget preparation for all divisions, establishing and executing personnel policies and practices, and program development.

**Objectives:** "To maintain 100% compliance with all federal, state, and county laws and policies concerning juvenile courts and juvenile offenders, personnel, and work place safety."

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Workload Measures</u>				
Compliance with County Accident Prevention Program	100	100	100	100

**Program Detail:**

**Detention**

**\$4,842,882**

The Clark County Juvenile Detention Center is a 24-hour per day program. The Detention Center serves as a safe, secure living environment for youth that have been arrested for crimes and determined to be a risk to the community; been arrested on warrants; or sentenced by the Court to confinement for law violations or violating terms and conditions of community supervision. Detention is the most restrictive and in the long run, most costly of all juvenile justice programs. In managing this resource, Clark County utilizes a variety of detention alternatives and sentencing options that provide for community safety, hold youth accountable, and reduce the likelihood of further offenses. These include supervised release, electronic monitoring, diversion, community supervision, community service, and a wide range of treatment and other interventions. Except by court order, non-offenders are not held in the Detention Center. In Clark County such instances are rare.

The Detention Center consists of four 20-bed living units with school classrooms, a medical unit, a control center, and intake facility.

**Objectives:** To provide chemical dependency intervention services for youth in detention.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Workload Measures</u>				
Youth receiving chemical dependency intervention	620	630	640	645

**Program Detail:**

**Juvenile Fund**

**\$10,000**

This is a Juvenile Fund

**Program Detail:**

**Connections**

**\$2,975,728**

On March 13, 2001, the Board of County Commissioners approved the creation of a new juvenile justice program to better serve juvenile offenders with mental health issues and their families. The Connections Program represents a formal collaboration between Juvenile Justice and Mental Health.

Connections is supported through blended funds representing funding from the General Fund that had been allocated to the Juvenile Court Budget for the Special Intervention Program, 10% of the total revenues from the 1/10th of 1% sales tax dedicated to Law and Justice, and grant funds from a federal Children's System of Care grant through the Department of Community Services and Corrections. Endorsed and supported by the Superior Court Judges and the Board of County Commissioners, Connections significantly increases services to juvenile offenders with behavioral health issues. Community partners include the Department of Community Services, the Regional Support Network (RSN), the Children's System of Care, and Portland State University. Balanced and Restorative Justice principles and values are incorporated in the program design to increase youth competencies, provide services to victims and to increase public safety.

The program targets 120 youth and their families that have cross-system needs, mental health issues and/or co-occurring disorders who are high utilizers of detention services. Connections is designed to provide probation supervision and intensive family and community based support.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Annual Caseload Count	0	280	280	280
<u>Workload Measures</u>				
Total of families receiving Wrap Around services.	0	0	140	140



# Medical Examiner

**\$1,249,722**

## Department Detail:

### Medical Examiner

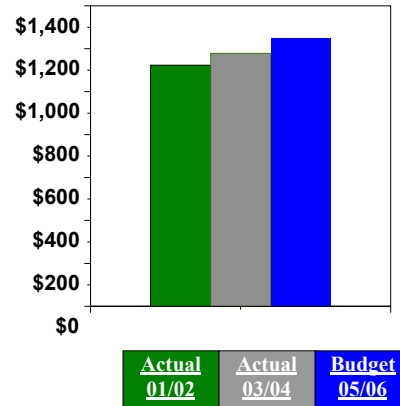
**\$1,249,722**

The Office of the Medical Examiner investigates deaths within the county over which the medical examiner has jurisdiction for the purpose of determining the cause of death. Medical examiner services are provided seven days a week and include removal of the body from the location where the death occurred or where the body was found to the medical examiner facility, performing autopsies, interpreting toxicology results, and providing consultative services to law enforcement agencies and to the Clark County Prosecuting Attorney's Office. The office also provides information concerning the cause of death and other medical conditions the deceased may have had to the family of the deceased. These services are also provided to Klickitat, Wahkiakum, and Skamania Counties. The Office of the Medical Examiner is also responsible for processing and signing death certificates, maintaining appropriate records, and safeguarding the property of decedents. The Office of the Medical Examiner is also responsible for the disposition of the remains of deceased indigent persons who died in Clark County.

## Department Goals

- Determine the cause and manner of death of individuals who die in Clark County who fall under the jurisdiction of the Medical Examiner and the cause of death of those individuals referred to this office by the surrounding counties.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$804,806	\$834,235	\$790,948
Benefits	\$162,653	\$167,614	\$225,826
Allowances	\$7,213	\$12,280	\$21,900
Overtime/Comp Time	\$161	\$284	\$200
Supplies	\$23,454	\$37,891	\$34,220
Temporary Services	\$0	\$13,246	\$0
Professional Services	\$62,386	\$55,997	\$106,798
Travel and Training	\$11,439	\$8,885	\$14,200
Other Services	\$51,666	\$48,103	\$55,630

**Dept Total:** **\$1,123,779** **\$1,178,535** **\$1,249,722**

**%Change from previous** **4.87%** **6.04%**

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	6.00	6.00	6.00

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Death Investigation	\$1,121,549	\$1,177,065	\$1,246,622
Disposition of Deceased Indigents	\$2,230	\$1,470	\$3,100

**Dept Total:** **\$1,123,779** **\$1,178,535** **\$1,249,722**  
**%Change from previous period:** **4.87%** **6.04%**

## Program Detail:

### Disposition of Deceased Indigents

**\$3,100**

RCW 36.39.030 requires that the Board of County Commissioners provide for the disposition of the remains of any indigent person including a recipient of public assistance who dies within the county and whose body is unclaimed by relatives or church organization. The remains of these indigent persons are disposed of by cremation.

**Objectives:** Dispose of the remains of indigent persons who die in Clark County.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Number of deaths in Clark County	4,268	4,494	4,620	4,740
<u>Workload Measures</u>				
Number of indigent remains disposed.	34	25	25	27

## Program Detail:

### Death Investigation

**\$1,246,622**

See the department narrative above for information on the department's functions.

**Objectives:** Determine the cause of death of individuals who die in Clark County and of those cases referred from surrounding counties where an autopsy is required. This is a subgroup of total deaths referred.

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<a href="#"><u>Demand Indicators</u></a>				
Number of deaths in Clark County	4,268	4,494	4,620	4,740
<a href="#"><u>Workload Measures</u></a>				
Total autopsies performed	490	510	530	550

## Prosecuting Attorney

**\$17,090,547**

### Prosecuting Attorney

**\$13,317,076**

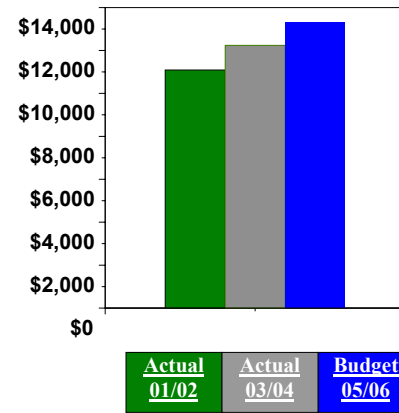
The Prosecuting Attorney is responsible for prosecuting all felonies committed in the incorporated and unincorporated areas of Clark County. Further, this office prosecutes all misdemeanors committed in unincorporated Clark County and all Washington State

Patrol cases, as well as all contested County ordinance infractions. The Prosecutor also acts as the attorney for the County, providing legal counsel to all elected officials and defending the County in civil actions as well as providing legal advice to all County law enforcement agencies. Finally, the Prosecutor provides child support enforcement, victim and witness assistance, and

#### Department Goals

- Maximize defendant accountability, victim protection and notification and public safety by managing felony/misdemeanor cases and probation violations in a uniform, efficient and effective manner.
- To prosecute all misdemeanor offenses in a professional, efficient and fair manner while carrying out statutory duties, ethical obligations & community responsibilities.
- To provide complete, professional and timely legal advice and representation to all county department and elected officials.
- To protect Clark County citizens from Juvenile criminal activity by prosecuting juveniles to hold them accountable for their criminal actions.
- To prevent current and future child abuse by exacting severe accountability from current offenders and returning current victims to healthy, non-abusive environments.
- To provide an alternative to prosecution for qualified first time felony and misdemeanor offenders, maximizing savings to the criminal justice system.

**Expenditure History (\$ in thousands)**



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>	<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$8,498,230	\$9,405,444	\$9,487,700	Adult Diversion	\$316,863	\$277,743	\$296,001
Benefits	\$1,669,045	\$1,944,543	\$2,921,036	Child Abuse	\$536,103	\$577,278	\$580,792
Allowances	\$8,400	\$9,600	\$19,200	Prosecution Civil	\$1,239,696	\$1,380,209	\$1,409,065
Overtime/Comp Time	\$40,105	\$32,833	\$0	Criminal	\$5,101,435	\$5,246,101	\$5,925,567
Supplies	\$205,541	\$204,634	\$227,874	Prosecution-- Felony			
Temporary Services	\$52,871	\$27,861	\$56,866	Criminal	\$1,667,666	\$1,874,878	\$2,393,050
Professional Services	\$147,626	\$161,031	\$125,900	Prosecution-- Misdemeanor			
Travel and Training	\$55,540	\$64,530	\$61,200	Domestic Violence	\$309,421	\$785,423	\$808,099
Other Services	\$406,987	\$382,245	\$417,300	Prosecution			
Transfers	\$0	\$0	\$0	Juvenile	\$529,956	\$613,628	\$588,486
Capital Expenditures	\$0	\$0	\$0	Prosecution			
				PA Administration	\$1,383,205	\$1,478,408	\$1,316,016
<b>Dept Total:</b>	<b>\$11,084,345</b>	<b>\$12,232,721</b>	<b>\$13,317,076</b>	<b>Dept Total:</b>	<b>\$11,084,345</b>	<b>\$12,233,667</b>	<b>\$13,317,076</b>
<b>%Change from previous</b>		<b>10.36%</b>	<b>8.86%</b>	<b>%Change from previous period:</b>		<b>10.37%</b>	<b>8.86%</b>

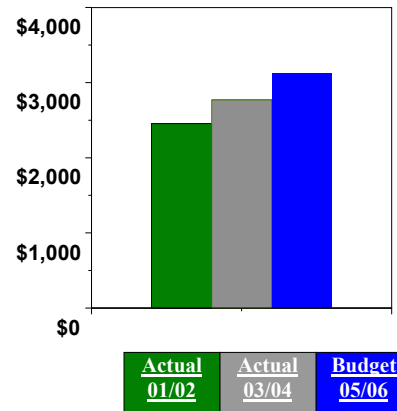
<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	74.00	78.00	82.00

**Department Detail:****Child Support****\$3,117,298**

The Prosecuting Attorney's Child Support program is fully funded by the State and Federal governments to help establish, modify and enforce child support orders and protect the State's interest in cases initiated privately, but in which State monies are being or have been expended. All case referrals are received from the State Division of Child Support. County responsibilities include paternity establishment, modification of existing child support orders, filing of civil contempt and criminal non-support charges for non-compliance, and responding to actions initiated privately in which the State has an interest. This program performs all of its functions under the terms of a written service agreement between the County and the State DSHS.

**Department Goals**

- Establish, modify and enforce child support obligations for dependent children. Respond to actions initiated privately in which the State has an interest to ensure economic stability for families with an absent parent.

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Salaries, Regular	\$1,720,378	\$1,910,871	\$1,950,038
Benefits	\$373,391	\$426,012	\$666,779
Overtime/Comp Time	\$420	\$0	\$0
Supplies	\$17,019	\$27,147	\$30,209
Temporary Services	\$0	\$0	\$0
Professional Services	\$54,516	\$40,072	\$52,000
Travel and Training	\$13,732	\$22,654	\$25,000
Other Services	\$209,373	\$232,673	\$247,700
Internal Charges	\$66,548	\$109,238	\$145,572

**Dept Total:**      **\$2,455,376**      **\$2,768,667**      **\$3,117,298**

**%Change from previous**      **12.76%**      **12.59%**

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Full Time Equivalents	19.00	19.00	19.00

<b><u>Program Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Child Support Enforcement	\$2,455,376	\$2,769,414	\$3,117,298

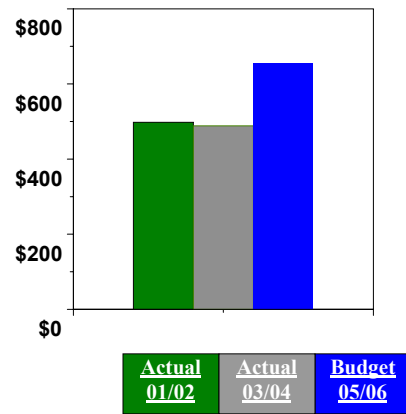
**Dept Total:**      **\$2,455,376**      **\$2,769,414**      **\$3,117,298**  
**%Change from previous period:**      **12.79%**      **12.56%**

**Department Detail:****Victim/Witness Assistance****\$656,173**

The Victim & Witness Assistance department provides support to the victims of and witnesses to crimes in Clark County. This department assists injured victims in most adult felony and juvenile cases and some misdemeanor cases in obtaining counseling and applying for victims' compensation. It determines restitution to be paid in adult felony and juvenile cases and provides up-to-date information on case status and disposition to victims.

**Department Goals**

- To provide crime victims and their families with support, counseling, education, information and referral. Further, to notify and assist victims of crime and witnesses in all necessary court appearances and to obtain restitution.

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Salaries, Regular	\$333,478	\$342,333	\$432,552
Benefits	\$73,777	\$72,999	\$135,517
Overtime/Comp Time	\$920	\$1,083	\$0
Supplies	\$2,835	\$5,794	\$10,000
Professional Services	\$12,836	\$7,705	\$3,000
Travel and Training	\$3,842	\$3,892	\$4,000
Other Services	\$26,685	\$15,188	\$23,000
Internal Charges	\$36,298	\$39,403	\$48,104
Transfers	\$7,400	\$0	\$0

**Dept Total:** **\$498,070** **\$488,396** **\$656,173**

**%Change from previous** **-1.94%** **34.35%**

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
--------------------------------	--------------------------------	--------------------------------	--------------------------------

Full Time Equivalents 4.00 4.00 4.00

<b><u>Program Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Victim/Witness Assistance	\$498,070	\$488,574	\$656,173

**Dept Total:** **\$498,070** **\$488,574** **\$656,173**

**%Change from previous period:** **-1.91%** **34.30%**

**Program Detail:****Civil****\$1,409,065**

The Civil Division functions as County counsel, with attorneys assigned to specific County officials. Legal services include providing legal advice to County departments; preparing, reviewing, and negotiating resolutions, ordinances, covenants, agreements, and other legal documents; and representing the county in administrative hearings, judicial proceedings, and other venues.

**Performance Measures**

<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
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**Demand Indicators**

Claims against county departments or officials 0 0 300 300

**Program Detail:****PA Administration****\$1,316,016**

This program oversees the day-to-day operation of the entire Prosecutor's Office. Administration sets case charging and case disposition policies and sets plea bargaining standards. Activities also include preparing and administering the annual budget for all divisions, establishing and executing personnel policies and practices, and making management decisions regarding case management, employee assignments, and other issues or policies relating to personnel.

**Program Detail:****Domestic Violence Prosecution****\$808,099**

The Prosecuting Attorney's office is responsible for prosecuting all felony domestic violence cases in Clark County and all misdemeanor domestic violence cases occurring in the unincorporated areas of the County. In 2001 the Prosecuting Attorney and the Vancouver City Attorney entered into a partnership to form a Domestic Violence Prosecution Center. Both offices have provided staff for the Center, which has consolidated prosecution of all domestic violence cases in Clark County at one location. The Center provides legal advice and training to law enforcement agencies on domestic violence issues, reviews all police reports and makes charging decisions on those reports and provides direct victim services to the victims of these crimes.

**Performance Measures**

<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
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**Demand Indicators**

Felony domestic violence police reports filed in Clark County. 0 0 900 900

Misdemeanor domestic violence police reports filed in Clark County.	0	0	1,800	1,800
<a href="#">Workload Measures</a>				
Cases Filed	0	3,900	3,900	3,900

**Program Detail:**

**Criminal Prosecution--Felony**

**\$5,925,567**

The Felony Division reviews and prosecutes all felony crimes committed in both incorporated and unincorporated areas of Clark County by adult offenders and juveniles remanded to the Superior Court. The division is responsible for all new felony cases from initial review and charging through the appellate process. The division also prosecutes all post-conviction probation violations involving defendants convicted in Superior Court and provides legal advice to all law enforcement agencies in Clark County.

- Objectives:** To file and prepare for trial felony cases in accordance with State law and to minimize rates of dismissal, reduction and acquittal by efficient and effective prosecution.  
To respond and appear as mandated on all felony cases appealed to higher courts.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<a href="#">Demand Indicators</a>				
Felony cases referred by all law enforcement agencies conducting investigations in Clark County	7,707	0	7,700	7,700
Probation violation cases referred to Prosecuting Attorney	12,593	0	13,000	13,000
<a href="#">Workload Measures</a>				
Appeals from felony convictions	138	166	182	194
Criminal felony cases filed by the P.A.	4,626	4,500	4,500	4,500

**Program Detail:**

**Child Abuse Prosecution**

**\$580,792**

The Child Abuse Unit reviews all reported cases from participating member agencies, providing specialized victim services and intensive offender prosecution in all cases involving the physical or sexual assault of children under 18 years of age which are charged in the Superior Court, including its Juvenile Department. The Child Abuse Unit is responsible for protecting children during and after their victimization, removing dangerous and predatory offenders from the community, and ensuring compliance with viable treatment alternatives by offenders who are not institutionalized.

- Objectives:** To review and prosecute all child abuse cases through the use of attorneys who have developed specialized expertise in dealing with cases which involve young children.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<a href="#">Demand Indicators</a>				
Reports referred to Prosecuting Attorney	1,183	0	1,200	1,200
<a href="#">Workload Measures</a>				
Cases filed	320	300	300	300

**Program Detail:**

**Juvenile Prosecution**

**\$588,486**

The Juvenile Division is responsible for prosecuting all juvenile felony cases which are referred by all law enforcement agencies throughout the county. Further, this division assists the Juvenile Department in the trial of all misdemeanors and probation violations. In addition to determining the appropriate level of prosecution and handling the management of each case, staff also make recommendations regarding the appropriate type of sentencing alternatives.

- Objectives:** To prosecute all felony, gross misdemeanor and misdemeanor cases referred for prosecution in accordance with the laws of the State of Washington.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<a href="#">Demand Indicators</a>				
Felony cases referred to Prosecuting Attorney's Office	2,620	0	2,700	2,770
<a href="#">Workload Measures</a>				
Cases filed	2,019	2,800	2,800	2,800

**Program Detail:**

**Criminal Prosecution--Misdemeanor**

**\$2,393,050**

The Misdemeanor Division reviews, initiates and prosecutes all crimes classified as gross misdemeanors and misdemeanors under the State Law and the County Code. Of particular importance are drunk driving, domestic violence, and crimes against person cases. The misdemeanor attorneys prosecute and manage the case from its initiation through pre-trial motions, pleas, trials, sentencing and appeals.

- Objectives:** To serve the interests of justice and reflect prevailing community standards. The achievement of these goals is dictated by the nature of the offense, the characteristics of the offender, and the goals of the criminal justice system.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<a href="#">Demand Indicators</a>				
Police reports referred by law enforcement agencies and	8,863	0	5,500	5,500

courts

Workload Measures

Cases filed	9,142	6,500	6,500	6,500
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**Program Detail:**

**Adult Diversion**

**\$296,001**

Adult Diversion is a prosecution program for first time non-violent felony and selected misdemeanor offenders which diverts them out of the traditional criminal justice system which conserves scarce financial resources. Referrals are initiated by the Prosecuting Attorney and screened for acceptance by diversion counselors. Offenders are required to admit they committed the crime, report regularly, maintain full-time employment, have no further offenses, and participate in treatment, if recommended. In addition, the offenders are required to make full restitution to the victim, if applicable, and pay a fee to Clark County to offset the costs of supervision.

**Objectives:** "To divert qualified first time, non-violent offenders from the traditional criminal justice system and to reduce rates of recidivism."

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Felony cases referred by Prosecutor's Office	536	0	550	550
<u>Workload Measures</u>				
Cases accepted	385	462	470	470

**Program Detail:**

**Child Support Enforcement**

**\$3,117,298**

To establish, modify and enforce child support obligations for dependent children and to respond to actions initiated privately in which the State has an interest to help ensure that families with an absent parent have as much economic stability as is possible.

**Objectives:** To complete each case referred to meet or exceed federal audit performance criteria, to improve the standard of living for those children affected and to ease the burden on taxpayers by reducing public assistance expenditures.

To appear for and ensure that the State of Washington's interests are protected in all cases referred to the Prosecuting Attorney's Child Support Division.

To enforce existing court orders by means of contempt and criminal prosecution to ensure continued and timely payment of court ordered support obligations.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Cases referred by the Division of Child Support	5,885	0	3,100	3,100
<u>Workload Measures</u>				
Establishment of paternity	0	2,216	2,216	2,216
Local Enforcement	930	1,900	1,900	1,900
Total Caseload	3,080	3,100	3,100	3,100

**Program Detail:**

**Victim/Witness Assistance**

**\$656,173**

The Victim/Witness program provides services and support to Clark County crime victims and witnesses in accordance with constitutional amendment and the Victims Bill of Rights. Services provided include assisting victims in preparing for, and testifying in, court, assisting injured victims in applying for victim's compensation, determining restitution to be paid in adult and juvenile felony cases, providing case status information, educating victims and witnesses about the criminal justice system and acting as a referral resource for other agencies.

**Objectives:** To assist victims of crime in Clark County by providing information, education, counseling, support and referral as statutorily mandated.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Victims assisted	7,380	0	7,800	8,000
<u>Workload Measures</u>				
Crime victims assisted	6,000	7,500	7,800	8,000

# Radio Communications System Operations

\$1,672,524

## Department Detail:

### Radio Communication System

**\$400,000**

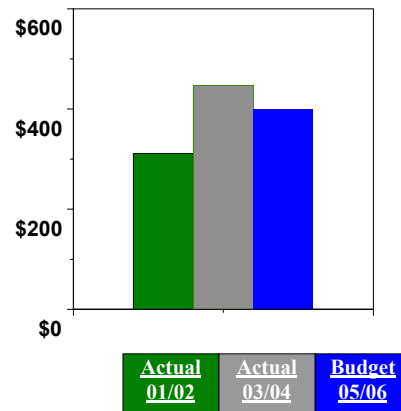
Clark County, in its role as a regional provider of radio service, and more specifically, its support of public safety responsibilities such as emergency management and public safety communications, will operate the 800 MHz Radio Communications System. The system must be cost effective, yet provide comprehensive county-wide service and allow for growth in the future.

## Department Goals

- The system must be cost effective, yet provide comprehensive county wide service and allow for growth.

<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Transfers	\$311,298	\$447,091	\$400,000
<b>Dept Total:</b>	<b>\$311,298</b>	<b>\$447,091</b>	<b>\$400,000</b>
<b>%Change from previous</b>		<b>43.62%</b>	<b>-10.53%</b>
<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Radio Communication System	\$311,298	\$447,091	\$400,000
<b>Dept Total:</b>	<b>\$311,298</b>	<b>\$447,091</b>	<b>\$400,000</b>
<b>%Change from previous period:</b>		<b>43.62%</b>	<b>-10.53%</b>

## Department Detail:

### Regional Radio Systems

**\$1,272,524**

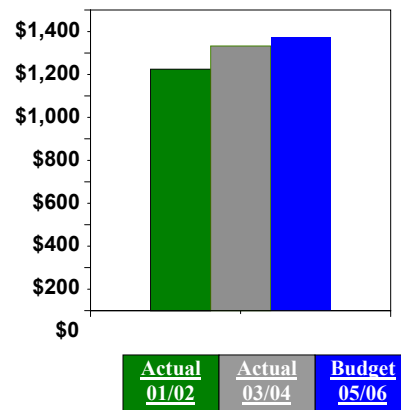
The regional radio service, and more specifically, its support of public safety responsibilities such as emergency management and public safety communications, operates the 800 MHz Radio Communications System. The system is shared by local governments in order to provide comprehensive county-wide service which is reliable and cost efficient.

## Department Goals

- To provide all participating agencies the highest standard of service.

<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Other Services	\$0	\$0	\$0
Transfers	\$1,125,065	\$1,232,703	\$1,272,524
<b>Dept Total:</b>	<b>\$1,125,065</b>	<b>\$1,232,703</b>	<b>\$1,272,524</b>
<b>%Change from previous</b>		<b>9.57%</b>	<b>3.23%</b>
<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Regional Radio Systems	\$1,125,065	\$1,232,703	\$1,272,524
<b>Dept Total:</b>	<b>\$1,125,065</b>	<b>\$1,232,703</b>	<b>\$1,272,524</b>
<b>%Change from previous period:</b>		<b>9.57%</b>	<b>3.23%</b>



**Program Detail:**

**Radio Communication System** **\$400,000**

This program handles the maintenance and operations of all radio communication systems of Clark County. The systems provide communication for all public entities within the County.

- Objectives:**     Provide Clark County participating agencies the highest standard of services, maintenance and support through administrative and technical oversight of the system.  
                             Maintain a 95% total wide area trunking time.

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Workload Measures</u></b>				
Contractor Performance Report Card.	200	0	0	0
Zone Controller System Management Reports	197	0	0	0

**Program Detail:**

**Regional Radio Systems** **\$1,272,524**

In May of 1995 the Clark County Board of Commissioners provided policy direction to implement a regional 800 MHz backbone communications system, voice and data, for public safety and other governmental agencies and related service providers. Construction of the system began in late 1996 and was completed in 1998. System operation began in September 1997. Today the system serves over 2000 subscriber units extending the geographic boundaries to Cowlitz County. Indebtedness on the infrastructure is repaid through the 9-1-1 telephone excise tax. The Program of Regional Radio Systems is responsible for countywide radio communications infrastructure comprised of 800 MHz voice/data microwave systems and the VHF county fire radio system.

- Objectives:**     Provide all participating agencies the highest standard of service, maintenance and support through administrative and technical oversight of the Clark County Radio Communication System.  
                             Develop Emergency Communication Plans between the three metro area 800 MHz Radio Systems.

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Demand Indicators</u></b>				
Level of Service Rating - Customer Satisfaction (%)	100	0	200	20 0
Reliable System Wide Operation (%)	95	0	190	190
Report Card: Quality of Service (%)	95	0	190	190
Service to Subscribers	1,570	0	3,400	3,400
<b><u>Workload Measures</u></b>				
Ensure Communications During Emergencies	8	8	8	8
Monthly System Performance Reports	24	24	24	24

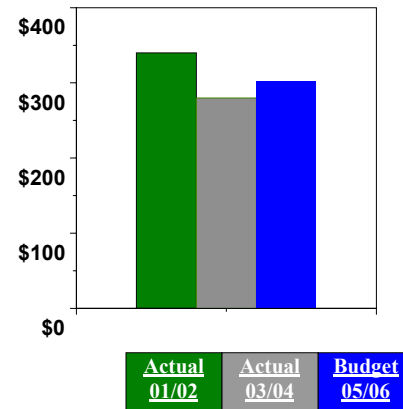
**Department Detail:**

**BJA-Block Grant Trust Fund**

**\$301,934**

To account for BJA grant funding

**Expenditure History (\$ in thousands)**



<b><u>Department Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Salaries, Regular	\$0	\$0	\$0
Benefits	\$0	\$0	\$0
Supplies	\$32,021	\$157,287	\$32,000
Professional Services	\$33,907	\$110,572	\$130,248
Travel and Training	\$3,932	\$8,298	\$22,488
Other Services	\$3,108	\$3,821	\$22,798
Capital Expenditures	\$267,011	\$0	\$94,400

<b><u>Dept Total:</u></b>	<b><u>\$339,979</u></b>	<b><u>\$279,978</u></b>	<b><u>\$301,934</u></b>
<b><u>%Change from previous</u></b>		<b><u>-17.65%</u></b>	<b><u>7.84%</u></b>

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Full Time Equivalents	0.00	0.00	0.00

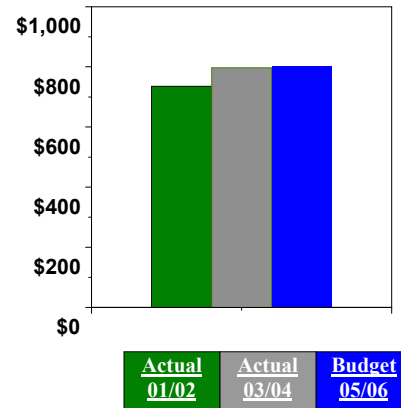
<b><u>Program Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Capital	\$252,819	\$1,830	\$40,400
Systems	\$68,347	\$240,776	\$256,014
Training BJA	\$18,814	\$37,372	\$5,520
<b><u>Dept Total:</u></b>	<b><u>\$339,979</u></b>	<b><u>\$279,978</u></b>	<b><u>\$301,934</u></b>
<b><u>%Change from previous period:</u></b>		<b><u>-17.65%</u></b>	<b><u>7.84%</u></b>

**Department Detail:****Child Abuse Intervention Center****\$802,146**

The Child Abuse Intervention Center (CAIC) is a combined specialty unit of the City of Vancouver Police Department, the Clark County Sheriff's Office, the Prosecuting Attorney's Office and area social services agencies. CAIC investigates, prosecutes and coordinates social services on felony child abuse cases when children are under the age of 16 and reside in the City of Vancouver or unincorporated Clark County. The unit is housed in a satellite office created to be "child friendly". Center staff is comprised of a Director, a Social Services Liaison, and three support staff. The Center houses a state child protective services worker, a YWCA sexual assault program staff and volunteer advocates. Investigators and prosecutors are assigned to the unit from their respective agencies.

**Department Goals**

- To reduce trauma to child victims and their families and increase successful prosecution of the offender in felony child abuse cases.

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Salaries, Regular	\$432,592	\$486,620	\$517,677
Benefits	\$88,713	\$111,846	\$167,880
Allowances	\$0	\$0	\$0
Overtime/Comp Time	\$5,021	\$486	\$4,816
Supplies	\$16,403	\$18,871	\$20,900
Temporary Services	\$1,086	\$0	\$0
Professional Services	\$7,410	\$5,239	\$5,000
Travel and Training	\$23,732	\$23,613	\$26,700
Other Services	\$160,707	\$149,394	\$58,109
Internal Charges	\$0	\$1,063	\$1,064

**Dept Total:**      **\$735,664**      **\$797,132**      **\$802,146**

**%Change from previous**      **8.36%**      **0.63%**

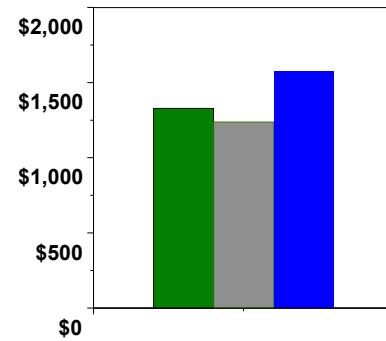
<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Full Time Equivalents	5.00	5.00	5.00

<b><u>Program Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Child Abuse Intervention Center	\$735,664	\$797,132	\$802,146

**Dept Total:**      **\$735,664**      **\$797,132**      **\$802,146**  
**%Change from previous period:**      **8.36%**      **0.63%**

**Department Detail:****Commissary Trust Operations Fund****\$1,571,000****Department Goals**

- To provide basic commissary service and welfare support to in custody personnel.

**Expenditure History (\$ in thousands)**

<u>Actual</u> <u>01/02</u>	<u>Actual</u> <u>03/04</u>	<u>Budget</u> <u>05/06</u>
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<u>Department</u> <u>Expenditures</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Supplies	\$1,024,460	\$995,740	\$1,452,500
Professional Services	\$129,935	\$195,687	\$0
Travel and Training	\$1,013	\$140	\$0
Other Services	\$13,008	\$45,600	\$118,500
Transfers	\$160,000	\$0	\$0

**Dept Total:**      **\$1,328,416**      **\$1,237,167**      **\$1,571,000**

**%Change from previous**                      **-6.87%**                      **26.98%**

<u>Staffing</u> <u>(FTE's)</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Program</u> <u>Expenditures</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Inmate Commissary Account	\$1,328,416	\$1,237,167	\$1,571,000

**Dept Total:**      **\$1,328,416**      **\$1,237,167**      **\$1,571,000**

**%Change from previous period:**                      **-6.87%**                      **26.98%**

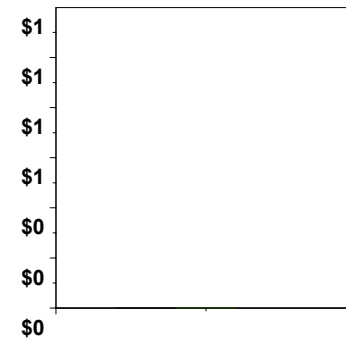
**Department Detail:****Photo Radar****\$0**

The Photo Radar department reflects the costs and revenues related to the function of operating Photo Radar within the County.

**Department Goals**

- To provide safe streets for the citizens of Clark County through education and enforcement of the traffic regulations.

<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Supplies	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0
<b>Dept Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>%Change from previous</b>		<b>0.00%</b>	<b>0.00%</b>
<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	0.00	0.00	0.00

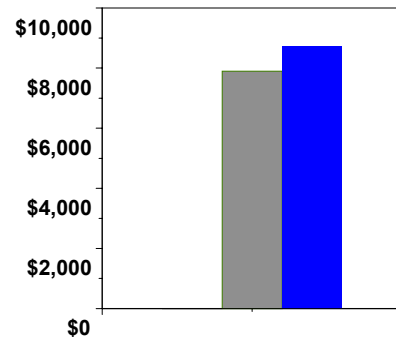
**Expenditure History (\$ in thousands)**

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Photo Radar	\$0	\$0	\$0
<b>Dept Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>%Change from previous period:</b>		<b>0.00%</b>	<b>0.00%</b>

**Department Detail:****Sheriff Civil/Support****\$8,725,544****Department Goals**

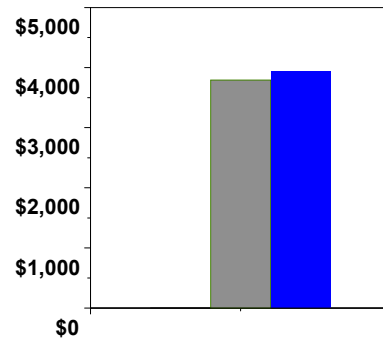
- To broaden community/business/sheriff's office partnerships in order to ensure the delivery of quality services.

<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$0	\$4,555,347	\$4,551,894
Benefits	\$0	\$1,170,898	\$1,712,614
Allowances	\$0	\$237,689	\$285,046
Overtime/Comp Time	\$0	\$228,269	\$249,600
Supplies	\$0	\$371,298	\$535,323
Temporary Services	\$0	\$43,777	\$0
Professional Services	\$0	\$77,809	\$514,650
Travel and Training	-\$100	\$825	\$500
Other Services	\$0	\$1,210,813	\$875,917
<b>Dept Total:</b>	<b>-\$100</b>	<b>\$7,896,727</b>	<b>\$8,725,544</b>
<b>%Change from previous</b>		<b>0.00%</b>	<b>10.50%</b>

**Expenditure History (\$ in thousands)**

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Civil Records	\$0	\$242,863	\$236,187
Information Management	-\$100	\$1,118,766	\$1,659,413
Property and Evidence Reception	\$0	\$1,789,355	\$1,624,622
Records	\$0	\$625,797	\$518,293
Sheriff Civil/Support	\$0	\$4,120,186	\$4,687,029
	\$0	\$0	\$0
<b>Dept Total:</b>	<b>-\$100</b>	<b>\$7,896,968</b>	<b>\$8,725,544</b>
<b>%Change from previous period:</b>		<b>0.00%</b>	<b>10.49%</b>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	0.00	59.00	61.00

**Department Detail:****Sheriff Executive/Administration****\$3,933,928****Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Salaries, Regular	\$0	\$2,297,091	\$2,197,092
Benefits	\$0	\$522,582	\$714,310
Allowances	\$0	\$11,786	\$18,500
Overtime/Comp Time	\$0	\$137,179	\$200,374
Supplies	\$0	\$175,970	\$140,834
Temporary Services	\$0	\$1,077	\$0
Professional Services	\$0	\$303,556	\$312,228
Travel and Training	\$0	\$199,131	\$255,238
Other Services	\$0	\$139,121	\$95,352
Transfers	\$0	\$5,000	\$0

**Dept Total:** **\$0** **\$3,792,493** **\$3,933,928**

**%Change from previous** **0.00%** **3.73%**

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
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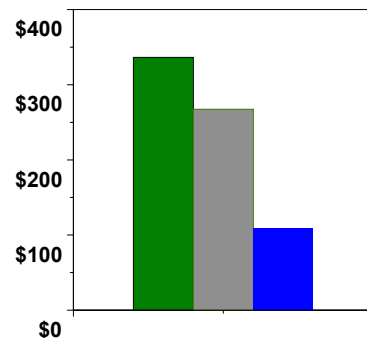
Full Time Equivalents 0.00 20.30 20.50

<b><u>Program Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Executive Management	\$0	\$996,839	\$1,014,578
Finance and Planning	\$0	\$877,257	\$832,343
Human Resources and Training	\$0	\$1,919,360	\$2,087,007
<b><u>Dept Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$3,793,456</u></b>	<b><u>\$3,933,928</u></b>

**%Change from previous period:** **0.00%** **3.70%**

**Department Detail:****Sheriff Special Investigation****\$109,500**

The Sheriff's Special Revenue Fund reflects the proceeds from cash and property confiscated during narcotics prosecutions. The disposition of the proceeds is at the discretion of the Sheriff, under State law.

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Transfers	\$336,358	\$267,506	\$109,500

**Dept Total:** **\$336,358** **\$267,506** **\$109,500**

**%Change from previous** **-20.47%** **-59.07%**

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
--------------------------------	--------------------------------	--------------------------------	--------------------------------

Full Time Equivalents 0.00 0.00 0.00

<b><u>Program Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Sheriff Special Investigation	\$336,358	\$267,506	\$109,500
<b><u>Dept Total:</u></b>	<b><u>\$336,358</u></b>	<b><u>\$267,506</u></b>	<b><u>\$109,500</u></b>

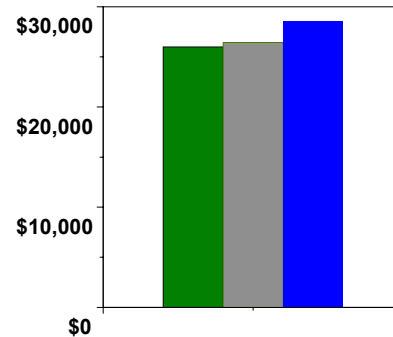
**%Change from previous period:** **-20.47%** **-59.07%**

**Department Detail:****Jail****\$28,554,827**

This department is the responsibility of the Clark County Sheriff's Office. The Sheriff as the Chief Executive officer and conservator of the peace of the county shall arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses. The jail delivers detention services through those related services, programs and operations deemed necessary for the protection of society. These services are delivered to promote efficiency while maintaining a safe environment for inmates, staff and the citizens of Clark County. The Jail provides food, maintenance, medical, commissary, and other basic services for those in custody. Jail costs are decreased by using inmate labor to perform tasks that would otherwise require regular paid personnel.

**Department Goals**

- To provide basic commissary service and welfare support to in custody personnel.

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>		<b><u>Actual 01/02</u></b>	<b><u>Actual 03/04</u></b>	<b><u>Budget 05/06</u></b>
Salaries, Regular	\$15,352,027	\$15,647,010	\$16,220,769	<b><u>Program Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Benefits	\$3,837,302	\$4,142,506	\$5,888,375	Civil/Support Branch (Jail)	\$1,524,742	\$1,572	\$0
Allowances	\$102,170	\$351	\$400	Executive/Admin Branch Jail	\$489,154	\$460,889	\$438,378
Overtime/Comp Time	\$1,197,825	\$1,159,097	\$625,870	Jail -- Old Codes	\$0	\$0	\$0
Supplies	\$1,711,541	\$1,677,587	\$1,668,472	Jail Administration	\$775,350	\$556,569	\$557,329
Temporary Services	\$88,779	\$3,753	\$3,900	Jail Industries	\$443,055	\$646,788	\$661,486
Professional Services	\$2,931,698	\$3,378,765	\$3,803,616	Jail Operations	\$11,506,557	\$11,090,274	\$12,143,293
Travel and Training	\$42,603	\$2,776	\$2,200	Jail Services	\$4,967,909	\$5,759,612	\$6,478,784
Other Services	\$498,891	\$428,633	\$341,225	Jail Transport & Classification	\$1,717,450	\$2,644,949	\$3,036,524
Transfers	\$230,167	\$0	\$0	Jail Work Center	\$4,568,786	\$5,284,451	\$5,239,033
<b><u>Dept Total:</u></b>	<b><u>\$25,993,003</u></b>	<b><u>\$26,440,480</u></b>	<b><u>\$28,554,827</u></b>	<b><u>Dept Total:</u></b>	<b><u>\$25,993,003</u></b>	<b><u>\$26,445,103</u></b>	<b><u>\$28,554,827</u></b>
<b><u>%Change from previous</u></b>		<b><u>1.72%</u></b>	<b><u>8.00%</u></b>	<b><u>%Change from previous period:</u></b>		<b><u>1.74%</u></b>	<b><u>7.98%</u></b>
<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>				
Full Time Equivalents	193.50	165.00	165.00				

Department Detail:

**Clark Skamania Drug Task Force**

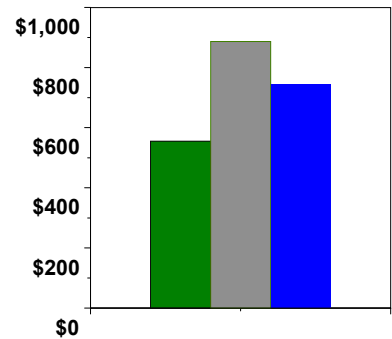
**\$742,447**

Created by Inter-local Agreement, the Clark-Skamania Drug Task Force is a coalition of law enforcement agencies that bring together officers from Vancouver Police Dept. Clark County Sheriff's Dept. Skamania County Sheriff's Dept. and Washington State Patrol, to more effectively combat drug-related crime in the region. The Task Force is the only independently funded, multi-agency department in Clark County with operational revenue coming from a combination of offender fines, asset forfeitures, and federal grants. The Task Force is governed by an Executive Board who appoints a Director and elects Clark County to manage the Task Force Funds.

Department Goals

- To impact all levels of illicit drug activity in Clark and Skamania Counties by utilizing the manpower and resources of member agencies to identify, investigate, prosecute, and seize the assets of drug offenders."
- Prosecute all offenders in a professional, efficient, and fair manner while carrying out statutory duties, ethical obligations, and community responsibilities reflective of the goals of the criminal justice system.
- To provide all state, and/or judicially required training as well as all professional continuing training for all Task Force staff.

Expenditure History (\$ in thousands)



<u>Department</u> <u>Expenditures</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Salaries, Regular	\$0	\$0	\$0
Benefits	\$0	\$0	\$0
Allowances	\$527	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$0
Supplies	\$47,057	\$85,557	\$49,100
Temporary Services	\$2,524	\$12,843	\$0
Professional Services	\$29,110	\$107,469	\$9,750
Travel and Training	\$23,241	\$51,833	\$56,000
Other Services	\$245,423	\$347,654	\$425,081
Internal Charges	\$96,800	\$63,825	\$92,364
Transfers	\$110,152	\$110,152	\$110,152
Capital Expenditures	\$0	\$107,369	\$0
<b>Dept Total:</b>	<b>\$554,834</b>	<b>\$886,702</b>	<b>\$742,447</b>
<b>%Change from previous</b>		<b>59.81%</b>	<b>-16.27%</b>

<u>Actual</u> <u>01/02</u>	<u>Actual</u> <u>03/04</u>	<u>Budget</u> <u>05/06</u>
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<u>Program</u> <u>Expenditures</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
CSDTF	\$338,469	\$434,280	\$350,407
Administration	\$191,753	\$404,785	\$333,000
Enforcement	\$0	\$0	\$2,040
Prosecution	\$24,611	\$47,637	\$57,000
Training			
<b>Dept Total:</b>	<b>\$554,834</b>	<b>\$886,702</b>	<b>\$742,447</b>
<b>%Change from previous period:</b>		<b>59.81%</b>	<b>-16.27%</b>

<u>Staffing</u> <u>(FTE's)</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Full Time Equivalents	0.00	0.00	0.00

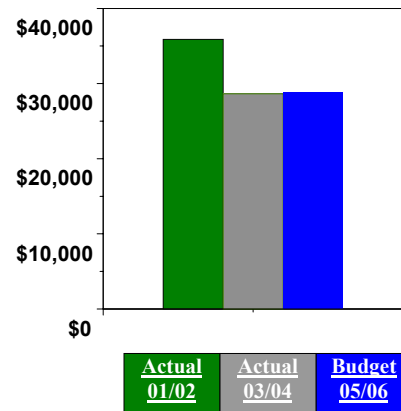


**Department Detail:****Sheriff****\$28,844,101**

The mission of the Clark County Sheriff's Office (CCSO) is to Protect, Respect, and Improve the Quality of Life for People in Our Community. This mission is met through "reactive policing" responsibilities of, but not limited to: enforcement of County ordinances, State and Federal Laws, protection and support of individual rights of the citizens served, maintaining peace and order, and assisting citizens in urgent situations. Crime Prevention, Community Relations, and Juvenile Operations are proactive programs supporting our major role of community service. The CCSO liaisons with other agencies for interagency planning; traffic safety; emergency services; District, Juvenile, and Superior Court; and referral of services to other public agencies or community services. The CCSO establishes reciprocal services, mutual aid agreements and both criminal and other community policing alliances where cooperation can improve service. Primary jurisdiction is in the in the unincorporated areas of Clark County, secondary jurisdiction is in all areas of Clark County located inside city jurisdictions.

**Department Goals**

- Within the Jail, to provide a safe and non-threatening environment for the housing of offenders, work area for staff and protection of the public.

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>	<b><u>Program Expenditures</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Budget 2005/2006</u></b>
Salaries, Regular	\$21,864,157	\$17,723,642	\$16,821,709	Canine	\$873,743	\$987,075	\$838,448
Benefits	\$4,816,798	\$4,252,999	\$5,633,678	Child Abuse Intervention Center (Sheriff)	\$491,894	\$487,835	\$529,842
Allowances	\$211,806	\$52,223	\$52,400	Civil/Support Branch	\$6,125,497	\$4,803	\$77,299
Overtime/Comp Time	\$2,109,244	\$2,376,390	\$2,109,030	Clark Skamania	\$1,276,642	\$1,462,160	\$1,452,301
Supplies	\$686,954	\$164,564	\$99,602	Narcotics Task Force			
Temporary Services	\$163,786	\$581	\$0	Community Outreach	\$28,279	\$305,411	\$305,287
Professional Services	\$1,648,556	\$1,089,969	\$1,165,746	Enforcement - Headquarters	\$3,431,057	\$3,708,905	\$3,652,074
Travel and Training	\$237,824	\$99,324	\$121,600	Enforcement - Precincts	\$14,807,951	\$15,453,478	\$15,803,479
Other Services	\$3,910,703	\$2,885,700	\$2,839,736	Executive-Headquarters	\$1,460,474	\$242,243	\$238,031
Internal Charges	\$4,412	\$0	\$0	Executive/Admin	\$2,590,081	\$538,162	\$655,776
Transfers	\$246,172	\$0	\$600	Branch Sheriff			
Capital Expenditures	\$0	\$0	\$0	Historical Information -- Sheriff	\$662	\$0	\$0
<b>Dept Total:</b>	<b>\$35,900,413</b>	<b>\$28,645,391</b>	<b>\$28,844,101</b>	Major Crimes Unit	\$1,528,915	\$1,530,004	\$1,523,129
<b>%Change from previous</b>		<b>-20.21%</b>	<b>0.69%</b>	School Resource Officers	\$571,404	\$700,708	\$734,544
<b>Staffing (FTE's)</b>	<b>Actual 2001/2002</b>	<b>Actual 2003/2004</b>	<b>Budget 2005/2006</b>	Tactical Detective Unit	\$1,455,680	\$1,849,621	\$1,693,386
Full Time Equivalents	203.75	137.00	138.00	Traffic/Marine/Road Deputies	\$1,258,134	\$1,377,263	\$1,340,505
				<b>Dept Total:</b>	<b>\$35,900,413</b>	<b>\$28,647,666</b>	<b>\$28,844,101</b>
				<b>%Change from previous period:</b>		<b>-20.20%</b>	<b>0.69%</b>

**Program Detail:**

**Systems****\$256,014**

Ensure proper accounting of Block Grant funding

**Program Detail:****Training BJA****\$5,520****Program Detail:****Capital****\$40,400**

Works with Property.

**Program Detail:****Child Abuse Intervention Center****\$802,146**

The Child Abuse Intervention Center (CAIC) is a combined specialty unit of the City of Vancouver Police Department, the Clark County Sheriff's Office, the Prosecuting Attorney's Office and area social services agencies. CAIC investigates, prosecutes and coordinates social services on felony child abuse cases when children are under the age of 16 and reside in the City of Vancouver or unincorporated Clark County. The unit is housed in a satellite office created to be "child friendly". Center staff is comprised of a Director, a Social Services Liaison, and three support staff. The Center houses a state Child Protective Services worker, a YWCA sexual assault program staff and volunteer advocates. Investigators and prosecutors are assigned to the unit from their respective agencies.

**Objectives:** Maintain a successful prosecution rate in the eightieth percentile.

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Demand Indicators</u></b>				
Felony child abuse cases received.	1,361	0	1,700	1,800
<b><u>Workload Measures</u></b>				
Cases assigned for investigation.	900	900	950	950

**Program Detail:****Task Force Seizure Fund****\$0****Program Detail:****Inmate Commissary Account****\$1,571,000**

Account to expense commissary items purchased by inmates.

**Program Detail:****Photo Radar****\$0**

The Photo Radar program reflects the costs and revenues related to the function of operating Photo Radar within the County.

**Program Detail:****Sheriff Civil/Support****\$0**

This program provides general law enforcement services to over 300,000 citizens in Clark County. These services include 24 hour response to emergency and non emergency situations requiring law enforcement, traffic enforcement, making arrest, issuing citations, general patrol, crime investigation, report preparation, and problem solving in partnership with the community and crime prevention.

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Demand Indicators</u></b>				
Population-unincorporated county	231,000	0	213,000	0

**Program Detail:****Records****\$4,687,029**

This program administers civil and criminal records; processes bookings/releases, court orders/slips, fingerprint cards, and inmate mail; the automatic fingerprinting identification system; handling of felony/misdemeanor warrants; transport of fugitives; sex offender registration; support for management information systems; and sheriff office unique information technology support. The Sheriff, through the Law Enforcement Records and Information Systems Agreement, provides contracted records services for Vancouver Police Department.

**Program Detail:****Property and Evidence****\$1,624,622**

Works with Property.

**Program Detail:****Information Management****\$1,659,413****Program Detail:**

**Reception** **\$518,293**

Meet and Greet

**Program Detail:**

**Civil Records** **\$236,187**

Works with Civil Enforcement

**Program Detail:**

**Human Resources and Training** **\$2,087,007**

**Program Detail:**

**Executive Management** **\$1,014,578**

**Program Detail:**

**Finance and Planning** **\$832,343**

To guide the budgeting, accounting, and financial control procedures of the Sheriff's Office. To include as a minimum, annual budget development, supervision of expenditures, revenue collection, requisitioning and purchasing processing, reimbursement of expenses, and other related controls.

General functions of planning consist of: research, project management, administrative reporting, deployment analysis, grant development and management, maintenance of written directives, accreditation master files, strategic operational plans and other long range plans.

**Program Detail:**

**Sheriff Special Investigation** **\$109,500**

This department has only one program. See the department narrative above for information on the department's functions.

**Program Detail:**

**Special Detention** **\$0**

This is the cost of the special detention office. Currently, two individuals manage the program for the new jail work center.

**Program Detail:**

**Special Detention - Facilities** **\$0**

Site and build a minimum security jail work center to maintain the community's safety by providing necessary room for high risk offenders.

**Objectives:** House 192 to 400 Low Risk Offenders at Jail Work Center.

	<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
	<b><u>Workload Measures</u></b>				
	Number of Inmates Housed at Jail Work Center	592	0	0	0

**Program Detail:**

**Jail Services** **\$6,478,784**

Jail Services provides food, maintenance, medical, commissary, and planning services for the main jail and the jail work center. Economies of scale are generated by having a central kitchen and laundry facility. It decreases jail costs by using inmate labor to perform tasks that would otherwise require regular paid personnel. This program also provides food service to JDH.

**Objectives:** "To maintain cost savings to the Jail, Sheriff's Office and different agencies by providing unskilled labor in janitorial service, food preparation, laundry service and vehicle cleaning."

	<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
	<b><u>Workload Measures</u></b>				
	Hours of inmate labor service provided	193,000	0	0	0

**Program Detail:**

**Jail Industries** **\$661,486**

**Program Detail:**

**Jail Transport& Classification** **\$3,036,524**

**Program Detail:**

**Jail Administration** **\$557,329**

**Program Detail:**

**Executive/Admin Branch Jail**

**\$438,378**

**Program Detail:**

**Civil/Support Branch (Jail)**

**\$0**

**Program Detail:**

**Jail Work Center**

**\$5,239,033**

New 200 bed facility Houses minimum security offenders and work release inmates. In cooperation with the State Department of Corrections and the Clark County Community Corrections Department, this program provides alternatives to incarceration to sentenced individuals who present lower security risks. These activities which include Work Release and Jail Industries Work Crews, offer opportunities for restitution, community service and cost reimbursement.

**Program Detail:**

**Jail Operations**

**\$12,143,293**

Jail Operations provides a secure, safe facility for inmates, staff, and the public. This includes managing all intake, release, and property for jail inmates.

**Objectives:** To reduce the number of major incidents in the facility as compared with the same types of incidents in previous years.

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Workload Measures</u></b>				
Number of incidents reported in the jail	4,511	0	0	0

**Program Detail:**

**Jail – Historical Information.**

**\$0**

Expenditures were reallocated to different budget programs.

**Objectives:** 90% occupancy rate for work release beds including state and local offenders

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Workload Measures</u></b>				
Program Completion by % of Population	85	0	0	0

**Program Detail:**

**CSDTF Administration**

**\$350,407**

Provides administrative, operational, and logistical support functions for the Drug Task Force. This includes but is not limited to the preparation and management of budget and grants, case and prosecution files, capital acquisitions, and interlocal liaison.

**Objectives:** "At the current staffing level, compile and manage a minimum of 200 cases with consequent seizure of \$5,000,000.00 in illicit drugs, \$1,000,000.00 in seized assets and forfeit illicit assets with a net cumulative value of \$500,000.00 or more."

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Demand Indicators</u></b>				
Requests for drug enforcement from other law enforcement agencies	119	0	0	0
<b><u>Workload Measures</u></b>				
Dollar value of seized property	2,000,000	2,000,000	1,000,000	0

**Program Detail:**

**Training**

**\$57,000**

Provides all mandatory and necessary training for Clark Skamania Drug Task Force staff. Mandated training includes, but is not limited to, Labor and Industry requirements, Wa. State Lab Certification, Accreditation Standards and/or Judicial Decision Requirements. This also includes continuing professional training in criminal and civil narcotics investigations and enforcement.

<b><u>Performance Measures</u></b>	<b><u>Actual 1999/2000</u></b>	<b><u>Actual 2001/2002</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Forecast 2005/2006</u></b>
<b><u>Workload Measures</u></b>				
Dollar value of specialized training	30,528	21,000	23,190	0

**Program Detail:**

**Enforcement**

**\$333,000**

Provides public safety through response to requests for emergency and non-emergency services which includes investigating reported drug trafficking, serving misdemeanor and felony warrants, assisting in the investigation of other drug related felonies, and charging/arresting violators. This program is especially effective with the use of highly trained and specialized law enforcement officers from multiple participating agencies.

**Objectives:** At current staffing level, impact all levels of illegal drug trafficking with a specific focus on mid to upper level drug dealers and remove \$5,000,000.00 in illicit drugs from our jurisdiction and community.

<u>Performance Measures</u>	<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
<u>Demand Indicators</u>				
Cases generated	335	0	0	35 0
<u>Workload Measures</u>				
Illicit Drugs Seized	10,000,000	10,000,000	10,000,000	10,000

**Program Detail:**

**Prosecution**

**\$2,040**

Provides civil and criminal prosecution of drug offenders. This team also provides guidance for investigations and case development.

**Objectives:** At the current staffing level, serve the interests of justice and community standards by the vigorous prosecution of suspects and seizure of illicit assets involved within Clark-Skamanian Drug Task Force Cases.

<u>Performance Measures</u>	<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
<u>Workload Measures</u>				
Subjects prosecuted.	200	200	350	350

**Program Detail:**

**Executive-Headquarters**

**\$238,031**

This program is the administrative arm of the Sheriff's Office. The Sheriff and his command staff are the key components of the program. They ensure public ideals, the Revised Code of Washington, and the command and control of the enforcement and custody branches are met. They also ensure administrative and support policies are in place and working for the prudent management of taxpayers resources.

**Program Detail:**

**Enforcement - Headquarters**

**\$3,652,074**

This program encompasses specific responsibilities of the enforcement branch where centralize management is beneficial. These centralized programs are: crime analysis, sex offender identification and tracking, case management, and extended service (cities within county) contracts.

**Program Detail:**

**Enforcement - Precincts**

**\$15,803,479**

This program provides general law enforcement services.

**Objectives:** Identify public safety coverage  
Reduce the Rate of Victimization

**Program Detail:**

**Tactical Detective Unit**

**\$1,693,386**

**Objectives:** Increase Drug Awareness

**Program Detail:**

**Community Outreach**

**\$305,287**

**Program Detail:**

**School Resource Officers**

**\$734,544**

**Program Detail:**

**Traffic/Marine/Road Deputies**

**\$1,340,505**

**Program Detail:**

**Canine**

**\$838,448**

**Program Detail:**

**Child Abuse Intervention Center (Sheriff)**

**\$529,842**

<i><u>Program Detail:</u></i> <u>Major Crimes Unit</u>	<u>\$1,523,129</u>
<i><u>Program Detail:</u></i> <u>Clark Skamania Narcotics Task Force</u> Sheriff Office personnel related costs of the CSNTF.	<u>\$1,452,301</u>
<i><u>Program Detail:</u></i> <u>Executive/Admin Branch Sheriff</u>	<u>\$655,776</u>
<i><u>Program Detail:</u></i> <u>Civil/Support Branch</u>	<u>\$77,299</u>

# Superior Court

**\$4,637,037**

## Department Detail:

## Superior Court

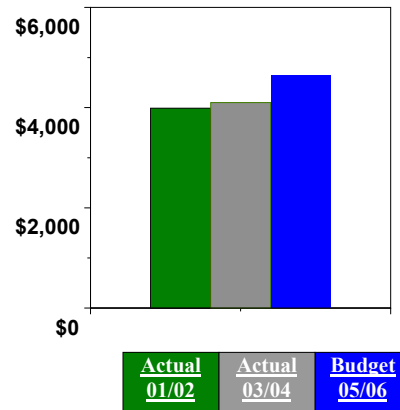
**\$4,637,037**

Superior Court is the court of general jurisdiction for Clark County. It is the trial court for all felonies and civil suits involving amounts in excess of \$50,000. Superior Court also has jurisdiction in adoption, probate, competency and divorce cases. In addition, it hears appeals from District Court decisions. Clark County's Superior Court has eight elected judges, two full-time judicially appointed court commissioners, and two part-time commissioners. Superior Court functions in part as an arm of the State, and fifty percent of its Judges' salaries are paid for by the State.

## Department Goals

- Resolve the cases brought before the court in a fair, impartial, timely and efficient manner while adhering to law and precedent.

**Expenditure History (\$ in thousands)**



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$2,591,172	\$2,726,347	\$2,929,690
Benefits	\$422,080	\$385,609	\$606,109
Overtime/Comp Time	\$13,464	\$14,123	\$0
Supplies	\$106,595	\$145,555	\$160,982
Temporary Services	\$55,919	\$64,461	\$67,606
Professional Services	\$218,562	\$197,508	\$221,666
Travel and Training	\$15,946	\$17,439	\$37,184
Other Services	\$565,377	\$547,815	\$613,800
Internal Charges	\$0	\$0	\$0

**Dept Total:** **\$3,989,115** **\$4,098,858** **\$4,637,037**

**%Change from previous** **2.75%** **13.13%**

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	25.00	25.00	27.00

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Superior Court	\$3,989,115	\$4,098,858	\$4,637,037

**Dept Total:** **\$3,989,115** **\$4,098,858** **\$4,637,037**  
**%Change from previous period:** **2.75%** **13.13%**

## Program Detail:

## Superior Court

**\$4,637,037**

The Superior Court has jurisdiction over the following types of cases: civil (including domestic relations, probate, mental illness, and dependency), criminal felony and juvenile. Cases are scheduled before the court for hearings, settlement conferences and trials. Support to the judges is provided by judicial assistants, who schedule hearings and trials, supervise jurors, answer questions from attorney and litigants, keep a verbatim record of court proceedings and perform clerical work. Administrative employees coordinate the jury process and provide budget, accounting, purchasing and personnel services to the court.

**Objectives:** To process Civil cases within time standards set by the Board for Judicial Administration for Washington Superior Courts.

To process Criminal cases within time standards set by the Board for Judicial Administration for Washington Superior Courts.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Criminal filings	4,715	4,825	5,421	6,206
Non-criminal filings	21,449	22,598	24,548	25,653
<u>Workload Measures</u>				
Percent Non-criminal cases resolved w/ Time Stds.	100	100	100	100
Percent of Criminal cases resolved within standard	100	100	100	100